



HARBORFIELDS CENTRAL SCHOOL DISTRICT FINANCIAL PLAN FOR EDUCATION 2017-2018



Dear Harborfields Central School District Residents:

On May 16, 2017, residents within the district will have the opportunity to vote on the proposed budget for the 2017-2018 school year. Over the past several months, Board of Education trustees, district administrators and community residents have participated in a series of workshops to plan for and discuss the proposed budget for the 2017-2018 school year. The mission was to develop a budget that allows Harborfields' students to receive a world-class education while maintaining current programs and proactively planning for the future. The Board of Education is pleased to present a budget that meets these goals while, at the same time, stays within the district's tax levy cap of 1.68%. The proposed budget supports programs and services that have been implemented through past spending plans including full-day kindergarten, music electives and enhancements of co-curricular programs. Through this spending plan, resources have been reallocated so that the district is also able to enhance certain programs and services without incurring additional costs. These include the expansion of the science research program at the high school, improved special education support services and continuation of the district's ongoing technology initiative.

As the proposed budget remains within the tax levy cap, qualifying homeowners will be eligible for the property tax relief credit, as per New York State guidelines. For additional Information related to the 2017-2018 proposed budget, please visit the district's website (www.harborfieldscsd.net), and access the District News tab along the top of the main page. There you will find a link for Budget Information. This link will also provide access to a tax calculator which enables you to determine the costs of the proposed budget for your home.

We would like to thank the community for attending budget meetings these past several months. We appreciate your input and support of the district throughout this process. If you have any questions regarding the proposed budget, please contact the district at (631) 754-5320.

The Budget Vote will be held *Tuesday, May 16, 2017 from 2:00 p.m. to 9:00 p.m.* in the Oldfield Middle School auditorium.

Sincerely,

Harborfields Board of Education

Nicholas P. Giuliano, President
David Steinberg, Vice President
Hansen Lee
Suzie Lustig
Donald W. Mastroianni
Thomas McDonagh, M.D.
Colleen Wolcott



**HARBORFIELDS CENTRAL SCHOOL DISTRICT
GREENLAWN, NEW YORK**

2017-2018 FINANCIAL PLAN FOR EDUCATION

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HARBORFIELDS CENTRAL SCHOOL DISTRICT

2017 - 2018

BUDGET SUMMARY BY FUNCTIONAL COST

ACCOUNT OBJECT	DESCRIPTION	ACTUAL EXPEND 2014-15	ACTUAL EXPEND 2015-16	APPROVED BUDGET 2016-17	ENCUMBERED/ EXPENDED TO DATE 2016-17	PROPOSED BUDGET 2017-18	APPROVED 16-17 PROPOSED 17-18 INCREASE (DECREASE)	% CHANGE
1000	GENERAL SUPPORT	\$ 7,799,012	\$ 7,668,478	\$ 8,350,163	\$ 7,741,618	\$ 8,512,253	\$ 162,090	1.94%
2000	INSTRUCTION	\$ 40,851,180	\$ 41,999,741	45,270,206	43,267,182	45,858,542	588,336	1.30%
5000	DISTRICT TRANSPORTATION	\$ 4,291,335	\$ 4,346,932	5,108,272	4,410,627	4,971,177	(137,095)	-2.68%
9000	UNDISTRIBUTED	\$ 23,235,784	\$ 22,781,680	24,130,928	23,422,808	24,832,984	702,056	2.91%
BUDGET TOTAL		\$ 76,177,311	\$ 76,796,831	\$ 82,859,569	\$ 78,842,236	\$ 84,174,956	\$ 1,315,387	1.59%

HARBORFIELDS CENTRAL SCHOOL DISTRICT

2017 - 2018

BUDGET SUMMARY BY OBJECT OF EXPENSE

ACCOUNT OBJECT	DESCRIPTION	ACTUAL EXPEND 2014-15	ACTUAL EXPEND 2015-16	APPROVED BUDGET 2016-17	ENCUMBERED/ EXPENDED TO DATE 2016-17	PROPOSED BUDGET 2017-18	APPROVED 16-17 PROPOSED 17-18 INCREASE (DECREASE)	% CHANGE
1000	PERSONAL SERVICES	\$ 38,377,932	\$ 39,558,041	\$ 41,286,411	\$ 40,801,697	\$ 41,902,892	\$ 616,481	1.49%
2000	EQUIPMENT	183,075	257,282	264,900	269,566	238,900	(26,000)	-9.82%
4000	CONTRACTUAL EXPENSE	8,109,370	8,227,725	9,559,685	8,226,712	9,490,342	(69,343)	-0.73%
4700	TUITION	1,284,546	1,487,393	1,456,427	1,580,000	1,772,725	316,298	21.72%
4800	TEXTBOOKS K-12	280,385	222,622	217,307	245,377	255,107	37,800	17.39%
4900	BOCES	4,020,100	3,531,323	5,063,862	3,585,614	4,778,745	(285,117)	-5.63%
5000	MATERIALS & SUPPLIES	686,119	730,765	880,050	710,462	903,262	23,212	2.64%
7000	DEBT SERVICE	4,508,300	4,579,800	4,648,050	4,622,550	4,810,900	162,850	3.50%
8000	EMPLOYEE BENEFITS	18,508,012	17,949,341	19,262,878	18,580,258	19,802,084	539,206	2.80%
9000	INTERFUND TRANSFERS	219,472	252,539	220,000	220,000	220,000	0	0.00%
BUDGET TOTAL		\$ 76,177,311	\$ 76,796,831	\$ 82,859,569	\$ 78,842,236	\$ 84,174,956	\$ 1,315,387	1.59%

HARBORFIELDS CENTRAL SCHOOL DISTRICT

2017 - 2018

BUDGET SUMMARY OF REVENUES

DESCRIPTION	ACTUAL 2014-15	ACTUAL 2015-16	BUDGET 2016-17	PROJECTED 2016-17	PROPOSED 2017-18	2016-17 2017-18 CHANGE
FUND BALANCE	\$ 3,776,737	\$ 3,401,998	\$ 3,200,000	\$ 3,200,000	\$ 3,200,000	\$ 0
STATE AID	13,878,586	14,871,466	15,967,354	16,100,234	16,261,986	294,632
UNEMPLOYMENT RESERVE	100,000	50,000	50,000	50,000	50,000	0
EMPLOYEE RETIREMENT RESERVE	1,125,000	500,000	500,000	500,000	450,000	(50,000)
EBLAR RESERVE	383,691	400,000	300,000	300,000	275,000	(25,000)
MISCELLANEOUS	716,211	620,730	636,114	683,614	688,984	52,870
INTEREST	39,171	45,644	43,000	43,000	43,000	0
ANTICIPATED REVENUE	\$ 20,019,396	\$ 19,889,838	\$ 20,696,468	\$ 20,876,848	\$ 20,968,970	\$ 272,502
TAX LEVY	\$ 60,182,958	\$ 61,231,280	\$ 62,163,101	\$ 62,163,101	\$ 63,205,986	\$ 1,042,885
TOTAL REVENUE	\$ 80,202,354	\$ 81,121,118	\$ 82,859,569	\$ 83,039,949	\$ 84,174,956	\$ 1,315,387
BUDGET TOTAL	\$ 79,679,165	\$ 80,473,955	\$ 82,859,569	\$ 82,859,569	\$ 84,174,956	\$ 1,315,387

**HARBORFIELDS CENTRAL SCHOOL DISTRICT
GREENLAWN, NEW YORK**

**ESTIMATED TAX RATE
2017-18 SCHOOL YEAR**

ASSESSED VALUE (as of December 2016)	\$ 25,294,419
1. TOTAL 2017-18 EXPENDITURES	\$ 84,174,956
2. TOTAL NON-TAX LEVY RECEIPTS	20,968,970
3. TAX LEVY CENTRAL DISTRICT	63,205,986
4. CENTRAL DISTRICT TAX RATE PER \$100 (Tax Levy divided by Est. Assessed Value)	\$249.88
5. PERCENTAGE CHANGE TO TAX LEVY	1.68%

ESTIMATED TAX RATE PER \$100 OF ASSESSED VALUATION

2017-18 ESTIMATED TAX RATE	\$ 249.881
2016-17 TAX RATE	245.621
ESTIMATED INCREASE	\$ 4.26

ESTIMATED PERCENTAGE INCREASE 1.73%

ESTIMATED SCHOOL DISTRICT TAX PER \$100 OF ASSESSED VALUATION

ASSESSED VALUATION	COST PER MONTH	INCREASED MONTHLY COST FROM PREVIOUS YEAR
\$2,000	\$416.47	\$7.10
\$3,000	\$624.70	\$10.65
\$4,000	\$832.94	\$14.20
\$5,000	\$1,041.17	\$17.75
\$6,000	\$1,249.41	\$21.30

**Harborfields Central School District
Greenlawn, New York**

Transportation Policy

Transportation of students is one of the most sensitive areas in the school community. After much reflection upon safety factors, state laws, age and grade levels, budgetary considerations, and commissioner's decisions, the Board and administration have developed the following policy for transportation limits:

GRADE	MILEAGE
K-2	Universal transportation from home to the school attended
3-8	One-half mile or more from home to the school attended
9-12	One mile or more from home to the school attended

The maximum distance the district will provide transportation is fifteen (15) miles from students' home to school, for public, private and parochial schools. Upon approval by the C.S.E. (Committee on Special Education), handicapped children are provided with transportation to distances up to fifty (50) miles, which is in keeping with state mandates.

The main transportation contract represents the bulk of the transportation budget. This contract covers costs for transporting resident students to and from our four in-district public schools and transportation to and from out-of-district parochial and private schools which are included when timely requests for transportation are received for students wishing to attend a particular school. Transportation services to Western Suffolk BOCES schools (three campuses of Wilson Tech [Dix Hills, Manor Plans, & Northport] along with sessions at Republic Aviation, Brennan Middle School, Brennan High School, James E. Allen Elementary, and James E. Allen Jr/Sr High School) is also provided under the terms of the transportation contract. There will be no late bus service during the 2017-2018 school year.

**HARBORFIELDS CENTRAL SCHOOL DISTRICT
 TWENTY YEAR
 HISTORICAL BUDGETARY DATA**

SCHOOL YEAR	DATE OF VOTE	PROPOSED BUDGET	ENROLLMENT	VOTES				**VOTE LOST	DISTRICT TAX RATE PER \$100 ASSESSED VALUATION	TAX LEVY	DISTRICT ASSESSED VALUATION
				YES	NO	BLANK	TOTAL				
1998-99	05/19/98	\$33,402,393	3,025	1,306	541	30	1,877		97.720	\$25,031,318	\$25,615,348
1999-00	05/18/99	\$34,906,344	3,088	937	305	25	1,267		103.470	\$26,639,168	\$25,732,149
2000-01	05/16/00	\$36,621,036	3,194	638	442	11	1,091		110.420	\$28,451,604	\$25,757,330
2001-02	05/15/01	\$41,229,102	3,278	801	704	8	1,513		123.820	\$31,991,837	\$25,833,576
2002-03	05/21/02	\$44,973,403	3,402	825	879	4	1,708	**			
	06/19/02	\$44,862,803		1,384	1,045	1	2,430		136.510	\$35,422,364	\$25,949,304
2003-04	06/03/03	\$48,341,934	3,534	1,270	1,134	34	2,438		148.476	\$38,431,688	\$25,878,612
2004-05	05/18/04	\$53,148,008	3,679	1,372	1,518	24	2,914	**			
	06/16/04	\$52,580,008		2,085	1,375	8	3,468		161.172	\$41,987,912	\$26,042,949
2005-06	05/17/05	\$57,278,305	3,699	1,568	1,662	29	3,259	**			
	06/15/05	\$57,278,305	3,699	1,772	1,941	1	3,714	**			
	07/01/05	\$56,395,124	3,699	Contingency Budget per Education Law					171.892	\$45,029,819	\$26,173,102
2006-07	05/16/06	\$60,814,720	3,765	2,584	1,477	293	4,354		179.205	\$46,968,086	\$26,194,304
2007-08	05/15/07	\$64,427,569	3,775	2,015	1,009	26	3,050		186.803	\$49,034,248	\$26,230,039
2008-09	05/20/08	\$68,653,824	3,687	1,725	1,065	25	2,815		193.638	\$50,915,704	\$26,276,455
2009-10	05/19/09	\$69,781,514	3,684	1,721	679	105	2,505		201.193	\$52,683,295	\$26,179,580
2010-11	05/18/10	\$71,467,605	3,640	1,898	941	85	2,924		207.772	\$54,106,166	\$26,025,913
2011-12	05/17/11	\$73,975,620	3,532	2,068	979	6	3,053		217.988	\$56,337,100	\$25,836,964
2012-13	05/15/12	\$75,134,670	3,450	1,686	511	4	2,201		224.321	\$57,633,207	\$25,683,459
2013-14	05/21/13	\$77,368,995	3,363	1,923	593	19	2,535		231.823	\$59,202,348	\$25,523,327
2014-15	05/20/14	\$79,679,165	3,316	1,467	429	3	1,899		236.675	\$60,182,958	\$25,421,136
2015-16	05/19/15	\$80,473,955	3,232	1,442	305	18	1,765		241.989	\$61,231,280	\$25,285,079
2016-17	05/17/16	\$82,859,569	3,139	2,099	1,017	12	3,128		245.621	\$62,163,101	\$25,294,419
2017-18	05/16/17	\$84,174,956*	3,102+						249.881+	\$63,205,986+	\$25,294,419+

* Proposed
 + Estimated

2017-18 GENERAL FUND REVENUES

FUNCTION CODE	REVENUES - LOCAL SOURCES	2014-15 ACTUAL REVENUES	2015-16 ACTUAL REVENUES	2016-17 REVENUE APPROPRIATIONS	2016-17 PROJECTED REVENUES	2017-18 PROJ. REVENUE APPROPRIATIONS	INCREASE (DECREASE)
CHARGES FOR SERVICES							
1081	Payment in Lieu of Tax	\$ 19,288	\$ 22,153	\$ 25,114	\$ 25,114	\$ 27,684	\$ 2,570
1335	Other Student Fees & Charges	4,387	4,356	5,500	4,500	4,800	(700)
1489	Other Charges for Services	45,719	60,768	45,000	45,000	50,000	5,000
2230	Day School Tuition - Other Dist.	38,543	15,942	40,000	15,000	35,000	(5,000)
	TOTAL	\$ 107,937	\$ 103,219	\$ 115,614	\$ 89,614	\$ 117,484	\$ 1,870
USE OF MONEY AND PROPERTY							
2401	Interest and Earnings	\$ 39,171	\$ 45,644	\$ 43,000	\$ 43,000	\$ 43,000	\$ 0
2410	Rental of Real Property at Wash. Drive	120,000	127,308	130,000	130,000	132,500	2,500
2413	Rental of Real Property - BOCES	16,000	16,000	16,000	16,000	16,000	0
2414	Rental of Equipment	2,925	2,970	3,000	3,000	3,000	0
2690	Other Comp. for Loss	6,225	24,379	0	0	0	0
	TOTAL	\$ 184,321	\$ 216,301	\$ 192,000	\$ 192,000	\$ 194,500	\$ 2,500
MISCELLANEOUS							
2700	Refund of Prior Year Expenses (Medicare Part D)	\$ 327,427	\$ 250,447	\$ 0	\$ 290,000	\$ 0	\$ 0
2770	Other Unclassified Revenue	135,697	96,407	371,500	155,000	420,000	48,500
	TOTAL	\$ 463,124	\$ 346,854	\$ 371,500	\$ 445,000	\$ 420,000	\$ 48,500
STATE SOURCES							
3101	Basic Formula General Aid (Foundation Aid)	\$ 5,716,614	\$ 6,468,300	\$ 13,017,647	\$ 7,745,220	\$ 13,344,937	\$ 327,290
3101	Basic Formula Excess Cost	2,864,095	2,889,577	0	2,895,815	0	0
3102	Lottery Aid	2,548,057	2,497,364	0	2,571,937	0	0
3103	BOCES	726,589	811,170	838,456	746,857	861,405	22,949
3101	Transportation	1,623,515	1,733,481	1,805,256	1,713,138	1,751,976	(53,280)
3260	Textbooks	212,322	209,293	200,439	209,273	202,839	2,400
3262	Computer Hardware, Software & Tech. Aid	90,881	86,000	84,313	86,000	84,000	(313)
3263	Library Loan Program	18,750	16,994	21,243	16,994	16,829	(4,414)
3289	Other State Aid (Records Mgmt, Medicaid, Other)	77,733	159,287	0	115,000	0	0
	TOTAL	\$ 13,878,556	\$ 14,871,466	\$ 15,967,354	\$ 16,100,234	\$ 16,261,986	\$ 294,632
5031	INTERFUND TRANSFER (EJF)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
8031	Prior Period Adjustment	0	0	0	0	0	0
	TOTAL REVENUE OTHER THAN TAXES	\$ 14,633,938	\$ 15,537,840	\$ 16,646,468	\$ 16,826,848	\$ 16,993,970	\$ 347,502
	TOTAL REAL PROP. TAX LEVY-SCH PURPOSES	\$ 60,183,035	\$ 61,231,327	\$ 62,163,101	\$ 62,163,101	\$ 63,205,986	\$ 1,042,885
	TOTAL REVENUES	\$ 74,816,973	\$ 76,769,167	\$ 78,809,569	\$ 78,989,949	\$ 80,199,956	\$ 1,390,387
	DESIGNATED RESERVE	\$ 1,608,691	\$ 950,000	\$ 850,000	\$ 850,000	\$ 775,000	\$ (75,000)
	APPLIED FUND BALANCE	3,776,737	3,401,998	3,200,000	3,200,000	3,200,000	0
	TOTAL	\$ 80,202,401	\$ 81,121,165	\$ 82,859,569	\$ 83,039,949	\$ 84,174,956	\$ 1,315,387
	APPROVED BUDGET	\$ 79,679,165	\$ 80,473,955	\$ 82,859,569			

2017-18 PROPOSED BUDGET SUMMARIES BY DETAILED FUNCTION AREAS

ACCOUNT FUNCTION	CODE OBJECT	ACCOUNT DESCRIPTION	ACTUAL	ACTUAL	APPROVED	ENCUMBERED/ EXPENDED	PROPOSED	APPROVED 16-17 PROPOSED 17-18	% CHANGE
			EXPEND 2014-15	EXPEND 2015-16	BUDGET 2016-17	TO DATE 2016-17	BUDGET 2017-18	INCREASE (DECREASE)	
1010		BOARD OF EDUCATION							
	2000	Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0	
	4000	Contractual Expense	31,420	20,762	30,800	20,900	30,800	0	
	5000	Supplies & Materials	10,768	12,483	12,900	8,500	12,900	0	
		TOTAL	\$ 42,188	\$ 33,244	\$ 43,700	\$ 29,400	\$ 43,700	0	0.00%
1040		DISTRICT CLERK							
	1000	Personal Services	\$ 23,754	\$ 24,229	\$ 24,532	\$ 24,714	\$ 25,208	676	
	2000	Equipment	0	0	0	0	0	0	
	4000	Contractual Expense	0	0	3,400	0	3,400	0	
	5000	Supplies & Materials	274	570	1,940	600	1,940	0	
		TOTAL	\$ 24,028	\$ 24,799	\$ 29,872	\$ 25,314	\$ 30,548	676	2.26%
1060		DISTRICT MEETING							
	1000	Personal Services	\$ 454	\$ 726	\$ 1,000	\$ 700	\$ 1,000	0	
	4000	Contractual Expense	5,750	13,680	12,800	8,300	12,800	0	
	5000	Supplies & Materials	2,320	2,098	3,240	1,700	3,240	0	
		TOTAL	\$ 8,524	\$ 16,504	\$ 17,040	\$ 10,700	\$ 17,040	0	0.00%
1240		CENTRAL ADMINISTRATION							
	1000	Personal Services	\$ 284,845	\$ 295,111	\$ 301,760	\$ 292,586	\$ 295,541	(6,219)	
	2000	Equipment	0	0	0	0	0	0	
	4000	Contractual Expense	3,323	4,539	14,800	4,500	14,800	0	
	5000	Supplies & Materials	9,070	7,480	7,200	6,300	7,200	0	
		TOTAL	\$ 297,238	\$ 307,130	\$ 323,760	\$ 303,386	\$ 317,541	(6,219)	-1.92%
1241		HUMAN RESOURCES							
	1000	Personal Services	\$ 432,744	\$ 264,533	\$ 262,551	\$ 307,509	\$ 269,302	6,751	
	2000	Equipment	0	0	0	0	0	0	
	4000	Contractual Expense	29,037	33,840	41,105	21,024	41,105	0	
	5000	Supplies & Materials	4,952	4,615	10,010	5,900	10,010	0	
		TOTAL	\$ 466,734	\$ 302,988	\$ 313,666	\$ 334,433	\$ 320,417	6,751	2.15%

FUNCTION 1010 - BOARD OF EDUCATION

OBJECT			
2000	EQUIPMENT	\$	<u>0</u>
	TOTAL	\$	0
4000	CONTRACTUAL EXPENSE		
4490	Professional & Technical Services	\$	6,100
4830	Postage		1,500
4860	Conference		12,300
4870	Tax Anticipation Notes		<u>10,900</u>
	TOTAL	\$	30,800
5000	SUPPLIES & MATERIALS		
5100	Meeting Supplies	\$	7,650
5140	General Office Supplies		2,250
5200	Periodicals		1,000
5240	Duplicating Supplies		0
5280	Paper		<u>2,000</u>
	TOTAL	\$	12,900

Online Policy Updating Service
 NYSSBA Annual Convention, N-SSBA, NSBA, Scope Conferences
 Fiscal Advisors, Printing of Notes (Legal Opinion in Function 1420)

New/Newly Tenured Teachers, Teacher Retirements

Board Agenda and Other Board Business

FUNCTION 1040 - DISTRICT CLERK

1000	PERSONAL SERVICES		
1600	District Clerk	\$	<u>25,208</u>
	TOTAL	\$	25,208
2000	EQUIPMENT	\$	<u>0</u>
	TOTAL	\$	0
4000	CONTRACTUAL EXPENSE		
4750	Equipment Repairs & Maintenance	\$	1,200
4830	Postage		1,200
4860	Conference		<u>1,000</u>
	TOTAL	\$	3,400
5000	SUPPLIES & MATERIALS		
5140	General Office Supplies	\$	1,440
5280	Paper		<u>500</u>
	TOTAL	\$	1,940

FUNCTION 1060 - DISTRICT MEETING

OBJECT

1000 PERSONAL SERVICES
 1600 Budget Vote Clerks \$ 1,000

TOTAL \$ 1,000

4000 CONTRACTUAL EXPENSE
 4330 Rental of Voting Machines \$ 4,200
 4820 Legal Notices 6,000
 4890 Clerks, Inspector, Cust. Of Voting Machine 2,600
 4900 BOCES 0

TOTAL \$ 12,800

5000 SUPPLIES & MATERIALS
 5100 Meeting Supplies \$ 1,350
 5140 General Office Supplies 1,890

Printing Legal Notice, Absentee Ballot Supplies, Etc.

TOTAL \$ 3,240

FUNCTION 1240 - CENTRAL ADMINISTRATION

1000 PERSONAL SERVICES
 1000 Salaries \$ 295,541

Includes Superintendent, Clerical, Part-Time & Overtime

TOTAL \$ 295,541

2000 EQUIPMENT \$ 0

TOTAL \$ 0

4000 CONTRACTUAL EXPENSE
 4490 Professional & Technical Services \$ 8,300
 4750 Equipment Repairs & Maintenance 2,000
 4830 Postage 2,700
 4840 Dues 1,800
 4860 Conference 0

Consultants, as Required

Membership Dues - AASA, ASCD, NASSP

TOTAL \$ 14,800

5000 SUPPLIES & MATERIALS
 5100 Meeting Supplies \$ 1,800
 5140 General Office Supplies 2,250
 5200 Periodicals 1,000
 5240 Duplicating Supplies 0
 5280 Paper 1,200
 5330 Computer Software 0
 5900 Professional Books 950

TOTAL \$ 7,200

FUNCTION 1241 - PERSONNEL & HUMAN RESOURCES

OBJECT

1000	PERSONAL SERVICES		
1000	Salaries	\$ 269,302	Includes Asst. Superintendent, Clerical, Clerical PT/OT and Clerical Subs
	TOTAL	\$ 269,302	
2000	EQUIPMENT	\$ 0	
	TOTAL	\$ 0	
4000	CONTRACTUAL EXPENSE		
4030	Contractual Service	\$ 15,750	Substitute Teacher & Paraprofessional Registries, Fingerprinting
4490	Professional Service	0	
4750	Equipment Repairs & Maintenance	3,805	
4820	Advertising	11,800	Newspaper Ads
4830	Postage	3,500	
4840	Membership Dues	250	
4850	Recruitment & Induction	6,000	Emp. Recruitment, New Empl. Training, New Empl. Screening, etc.
4900	BOCES Personnel	0	
	TOTAL	\$ 41,105	
5000	SUPPLIES & MATERIALS		
5100	Meeting Supplies	\$ 1,875	
5140	General Office Supplies	2,320	
5200	Periodicals	1,000	
5240	Duplicating Supplies	0	
5280	Paper	2,000	
5330	Computer Software	0	
5440	Printing	2,815	Personnel Forms
5900	Professional Books	0	
	TOTAL	\$ 10,010	

2017-18 PROPOSED BUDGET SUMMARIES BY DETAILED FUNCTION AREAS

ACCOUNT FUNCTION	CODE OBJECT	ACCOUNT DESCRIPTION	ACTUAL	ACTUAL	APPROVED	ENCUMBERED/ EXPENDED	PROPOSED	APPROVED 16-17	% CHANGE
			EXPEND 2014-15	EXPEND 2015-16	BUDGET 2016-17	TO DATE 2016-17	BUDGET 2017-18	INCREASE (DECREASE)	
1310		BUSINESS ADMINISTRATION							
	1000	Personal Services	\$ 570,870	\$ 580,262	\$ 599,589	\$ 576,504	\$ 612,377	\$ 12,788	
	2000	Equipment	0	0	0	0	0	0	
	4000	Contractual Expense	102,339	96,922	99,700	115,864	108,700	9,000	
	5000	Supplies & Materials	4,161	3,107	10,700	4,300	10,700	0	
		TOTAL	\$ 677,371	\$ 680,291	\$ 709,989	\$ 696,668	\$ 731,777	\$ 21,788	3.07%
1320		AUDITING							
	1000	Personal Services	\$ 19,923	\$ 20,321	\$ 20,575	\$ 25,000	\$ 26,520	\$ 5,945	
	4000	Contractual Expense	67,108	68,356	95,000	70,000	95,000	0	
		TOTAL	\$ 87,031	\$ 88,677	\$ 115,575	\$ 95,000	\$ 121,520	\$ 5,945	5.14%
1325		TREASURER							
	1000	Personal Services	\$ 24,693	\$ 24,491	\$ 25,384	\$ 24,706	\$ 25,875	\$ 492	
	2000	Equipment	63	0	0	0	0	0	
	4000	Contractual Expense	0	63	500	63	500	0	
	5000	Supplies & Materials	128	535	900	300	900	0	
		TOTAL	\$ 24,883	\$ 25,088	\$ 26,784	\$ 25,069	\$ 27,275	\$ 492	1.84%
1345		PURCHASING SERVICES							
	1000	Personal Services	\$ 15,492	\$ 15,802	\$ 15,960	\$ 15,760	\$ 16,440	\$ 0	
	4000	Contractual Expense	\$ 8,480	\$ 9,050	\$ 8,000	\$ 8,737	\$ 8,000	\$ 0	
		TOTAL	\$ 23,972	\$ 24,852	\$ 23,960	\$ 24,497	\$ 24,440	\$ 0	2.00%
1420		LEGAL SERVICES							
	4000	Contractual Expense	\$ 204,922	\$ 301,499	\$ 216,000	\$ 339,215	\$ 216,000	\$ 0	
		TOTAL	\$ 204,922	\$ 301,499	\$ 216,000	\$ 339,215	\$ 216,000	\$ 0	0.00%
1430		BOCES, MGMT. & PERS. SVCS.							
	4000	Contractual Expense	\$ 64,316	\$ 37,438	\$ 75,886	\$ 60,000	\$ 75,886	\$ 0	
		TOTAL	\$ 64,316	\$ 37,438	\$ 75,886	\$ 60,000	\$ 75,886	\$ 0	0.00%

FUNCTION 1310 - BUSINESS ADMINISTRATION

OBJECT

1000 PERSONAL SERVICES

1000 Salaries \$ 612,377

Includes Asst. Superintendent, Clerical, Part-Time & Overtime

TOTAL \$ 612,377

2000 EQUIPMENT

\$ 0

TOTAL \$ 0

4000 CONTRACTUAL EXPENSE

4030 Contractual Services \$ 36,000

Includes 3rd Party Admin. for 403(b) Plan

4060 Other Expense 1,000

4330 Equipment Rental 13,000

4490 Professional & Technical Services 30,000

Finance Manager & Network Maintenance

4750 Equipment Repair & Maintenance 1,000

4820 Advertising 1,500

Legal Notices

4830 Postage 5,000

4840 Membership Dues 2,200

ASBO, NYSASBO, SASBO

4900 BOCES 19,000

SBAI, SAPS, GASB Actuarial Services

TOTAL \$ 108,700

5000 SUPPLIES & MATERIALS

5100 Meeting Supplies \$ 900

5140 General Office Supplies 6,600

5200 Periodicals 100

5240 Duplicating Supplies 0

5280 Paper 2,100

5330 Computer Software 0

5440 Printing 1,000

5900 Professional Books 0

TOTAL \$ 10,700

FUNCTION 1320 - AUDITING

OBJECT

1000	PERSONAL SERVICES		
1600	Claims Auditor	\$	<u>26,520</u>
	TOTAL	\$	26,520

4000	CONTRACTUAL EXPENSE		
4470	Annual Audit Service	\$	<u>95,000</u>
	TOTAL	\$	95,000

FUNCTION 1325 - TREASURER

1000	PERSONAL SERVICES		
1600	Treasurer	\$	<u>25,875</u> Partial Salary in 1310
	TOTAL	\$	25,875

2000	EQUIPMENT	\$	<u>0</u>
	TOTAL	\$	0

4000	CONTRACTUAL EXPENSE		
4080	Treasurer's Bond	\$	0
4540	Administrative Bank Charges		100
4750	Equipment Repair & Maintenance		<u>400</u>
	TOTAL	\$	500

Included Under Insurance (1910.4150)
Storage of Deeds, Titles & Misc. Legal Documents, Checking Charge:
Bond & Coupon Account, Investment Custodial Account

5000	SUPPLIES & MATERIALS		
5140	General Office Supplies	\$	<u>900</u>
	TOTAL	\$	900

FUNCTION 1345 - PURCHASING

OBJECT

1000	PERSONAL SERVICES		
1600	Purchasing Agent	\$	<u>16,440</u>
	TOTAL	\$	16,440

4000	CONTRACTUAL EXPENSE		
4900	BOCES Cooperative Purchasing	\$	<u>8,000</u> Eastern Suffolk BOCES
	TOTAL	\$	8,000

FUNCTION 1420 - LEGAL SERVICES

4000	CONTRACTUAL EXPENSE		
4410	Legal Service, Negotiations	\$	30,000 Labor Counsel - Contractual Negotiations & Litigation
4420	Legal Service, Board Business		175,000 General Counsel - Other Legal Svcs. (Investigations, Hearing Officers & Reporting Services)
4430	Legal Service, Bonding Attorney		<u>11,000</u> Tax Anticipation Notes, RANS & BANS (If Needed)
	TOTAL	\$	216,000

FUNCTION 1430 - BOCES MGMT. & PERSONNEL SERVICES

OBJECT

4000	CONTRACTUAL EXPENSE		
4900	Regional Certification	\$ 4,850	
	Advertising	1,750	Nassau BOCES
	OLAS	7,000	On-Line Applicant Screening
	EAP	22,713	Employee Assistance Program
	Connect-Ed	6,899	Emergency Notification System
	Negotiations Information Svcs.	15,900	
	Long Range Planning	6,325	
	MyLearningPlan.com	10,450	
	TOTAL	\$ 75,886	

2017-18 PROPOSED BUDGET SUMMARIES BY DETAILED FUNCTION AREAS

ACCOUNT FUNCTION	CODE OBJECT	ACCOUNT DESCRIPTION	ACTUAL	ACTUAL	APPROVED	ENCUMBERED/ EXPENDED	PROPOSED	APPROVED 16-17 PROPOSED 17-18	%
			EXPEND 2014-15	EXPEND 2015-16	BUDGET 2016-17	TO DATE 2016-17	BUDGET 2017-18	INCREASE (DECREASE)	
1460		RECORDS MANAGEMENT							
	1000	Personal Services	\$ 0	\$ 0	\$ 6,000	\$ 0	\$ 6,000	0	
	2000	Equipment	0	0	0	0	0	0	
	4000	Contractual Expense	0	0	0	0	0	0	
	5000	Supplies & Materials	513	276	4,500	276	4,500	0	
		TOTAL	\$ 513	\$ 276	\$ 10,500	\$ 276	\$ 10,500	0	0.00%
1480		STAFF/COMM. RELATIONS							
	4000	Contractual Expense	\$ 52,646	\$ 56,036	\$ 65,191	\$ 55,961	\$ 65,191	0	
	5000	Supplies & Materials	19,775	21,089	30,000	28,000	30,000	0	
		TOTAL	\$ 72,421	\$ 77,125	\$ 95,191	\$ 83,961	\$ 95,191	0	0.00%
1620		OPERATION OF PLANT							
	1000	Personal Services	\$ 2,621,285	\$ 2,664,638	\$ 2,662,555	\$ 2,624,031	\$ 2,708,734	46,179	
	2000	Equipment	13,329	14,289	29,900	12,653	29,900	0	
	4000	Contractual Expense	1,220,736	1,164,997	1,583,650	1,158,216	1,583,650	0	
	5000	Supplies & Materials	147,558	146,927	156,450	138,020	156,450	0	
		TOTAL	\$ 4,002,907	\$ 3,990,851	\$ 4,432,555	\$ 3,932,920	\$ 4,478,734	46,179	1.04%
1621		MAINTENANCE OF PLANT							
	1000	Personal Services	\$ 612,700	\$ 603,875	\$ 675,186	\$ 619,451	\$ 755,016	79,829	
	2000	Equipment	25,000	25,000	25,000	20,000	25,000	0	
	4000	Contractual Expense	281,196	259,529	244,400	225,407	244,400	0	
	5000	Supplies & Materials	69,622	46,310	84,700	58,100	84,700	0	
		TOTAL	\$ 988,518	\$ 934,714	\$ 1,029,286	\$ 922,958	\$ 1,109,116	79,829	7.76%
1670		CENTRAL DUPLICATING							
	1000	Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0	
	4000	Contractual Expense	18,942	25,204	34,000	20,158	34,000	0	
	5000	Supplies & Materials	0	0	3,350	0	3,350	0	
		TOTAL	\$ 18,942	\$ 25,204	\$ 37,350	\$ 20,158	\$ 37,350	0	0.00%
1680		CENTRAL DATA PROCESSING							
	4000	Contractual Expense	\$ 170,948	\$ 175,359	\$ 173,500	\$ 205,000	\$ 173,500	0	
	5000	Supplies & Materials	6,315	0	12,000	0	12,000	0	
		TOTAL	\$ 177,263	\$ 175,359	\$ 185,500	\$ 205,000	\$ 185,500	0	0.00%

FUNCTION 1460 - RECORDS MANAGEMENT OFFICER

OBJECT

1000	PERSONAL SERVICES		
1600	P/T Clerical	\$ 6,000	Inventory Workers
	TOTAL	\$ 6,000	
2000	EQUIPMENT	\$ 0	
	TOTAL	\$ 0	
4000	CONTRACTUAL EXPENSE		
4490	Professional & Technical Services	\$ 0	
4900	BOCES	0	
	TOTAL	\$ 0	
5000	SUPPLIES & MATERIALS		
5110	Meeting Supplies	\$ 0	
5140	General Office Supplies	4500	
5180	Paper	0	
	TOTAL	\$ 4,500	

FUNCTION 1480 - STAFF COMMUNICATION/COMMUNITY RELATIONS

4000	CONTRACTUAL EXPENSE		
4060	Other Expense	\$ 980	Film Processing & Web Hosting Services
4490	Professional & Technical Services	5,000	Website Maintenance
4830	Postage	15,000	District-Wide Mailing of Newsletters and Calendars
4900	BOCES	44,211	Preparation of Newsletter, Calendar, & District Community Relations (Contract with BOCES)
	TOTAL	\$ 65,191	
5000	SUPPLIES & MATERIALS		
5140	General Office Supplies	\$ 0	
5440	Printing	30,000	Newsletters, Calendar, Budget Brochure, Curriculum Projects
	TOTAL	\$ 30,000	

FUNCTION 1620 - OPERATION OF PLANT

OBJECT		WASHINGTON DRIVE	TJL	OLDFIELD MIDDLE	HHS	DISTRICT WIDE	DISTRICT TOTAL
1000	PERSONAL SERVICES						
1000	Salaries - Supervisors, Custodial/Maint., Security Guards & OT/Subs.	\$ 432,294	467,952	715,254	968,931	124,303	2,708,734
	TOTAL	\$ 432,294	\$ 467,952	\$ 715,254	\$ 968,931	\$ 124,303	\$ 2,708,734
2000	EQUIPMENT						
2000	Equipment	\$ 3,500	\$ 3,500	\$ 3,500	\$ 4,400	\$ 15,000	\$ 29,900
2001	Instructional Furniture	0	0	0	0	0	0
	TOTAL	\$ 3,500	\$ 3,500	\$ 3,500	\$ 4,400	\$ 15,000	\$ 29,900
4000	CONTRACTUAL EXPENSE						
4060	Other Expense	\$ 0	\$ 0	\$ 0	\$ 0	\$ 300	\$ 300
4210	Fuel Oil	6,275	13,025	14,025	28,325	6,000	67,650
4220	Gas	55,000	68,000	78,000	118,000	0	319,000
4250	Electric	110,000	120,000	193,000	250,000	0	673,000
4260	Water	2,200	2,300	2,400	9,300	0	16,200
4270	Telephone	0	0	0	0	90,000	90,000
4330	Equipment Rental	0	0	0	0	3,000	3,000
4360	Uniforms	0	0	0	0	11,000	11,000
4490	Professional & Technical Services	0	0	0	0	40,000	40,000
4610	Dust Control	2,000	2,000	2,500	2,500	0	9,000
4620	Cartage	0	0	0	0	50,000	50,000
4630	Extermination	0	0	0	0	9,000	9,000
4740	Building Repair	20,000	40,000	45,000	50,000	15,000	170,000
4750	Equip Repairs and Maint.	15,000	25,500	32,000	42,000	11,000	125,500
	TOTAL	\$ 210,475	\$ 270,825	\$ 366,925	\$ 500,125	\$ 235,300	\$ 1,583,650
5000	SUPPLIES & MATERIALS						
5060	Custodial Paper Supplies	\$ 10,800	\$ 8,500	\$ 8,500	\$ 8,500	\$ 0	\$ 36,300
5070	Electrical Supplies	3,500	3,000	3,000	5,000	2,000	16,500
5120	Gas and Oil	0	0	0	0	0	0
5140	Office Supplies	90	90	90	180	900	1,350
5150	General Maintenance Supplies	14,400	19,800	36,500	27,000	4,600	102,300
	TOTAL	\$ 28,790	\$ 31,390	\$ 48,090	\$ 40,680	\$ 7,500	\$ 156,450

FUNCTION 1621 - MAINTENANCE OF PLANT

OBJECT

1000	PERSONAL SERVICES		
1000	Salaries - Admin., Supv., Clerical, Courier Grounds/Maint., Summer Help & OT	<u>755,016</u>	Includes Overtime for Graduation, Snow Removal & Other Emergencies
	TOTAL	\$ 755,016	
2000	EQUIPMENT	<u>25,000</u>	
	TOTAL	\$ 25,000	
4000	CONTRACTUAL EXPENSE		
4090	Security Services	\$ 18,000	Protection of Grounds and Buildings
4330	Rental of Equipment	2,400	Special Tool/Equipment Rental
4740	Building Repair	90,000	
4750	Equipment Repair & Maintenance	44,000	Repair of Vehicles, Lawn Mowers, Snow Blowers, Hand Tools, etc.
4760	Grounds Repairs	<u>90,000</u>	
	TOTAL	\$ 244,400	
5000	SUPPLIES & MATERIALS		
5070	Electrical Supplies	\$ 5,000	
5120	Gas & Oil	21,600	Vehicles and Power Equipment
5150	General Maintenance Supplies	21,900	
5170	Grounds Supplies	14,400	Soil, Sod, Fertilizer, Seed, etc.
5180	Hardware	5,400	Small Tools, Screws, Nails, etc.
5190	Lumber	5,400	Building Walls, Tables, Shelves, Doors, etc.
5370	Wax & Paints	10,000	Painting Exterior, Fences, Traffic Line
5390	Window Glass	<u>1,000</u>	
	TOTAL	\$ 84,700	

FUNCTION 1620 AND 1621 CUSTODIAL, GROUNDS AND MAINTENANCE PROJECTED STAFFING - 2017-18

	SUPERVISORY & ADMINISTRATIVE	CUSTODIANS	NIGHT FOREMAN	BUILDING & GROUNDS	TOTAL BY BUILDING
WASHINGTON DRIVE SCHOOL	1.0	4.0	1.0	0.0	6.0
T.J. LAHEY ELEMENTARY SCHOOL	1.0	4.0	1.0	0.0	6.0
OLDFIELD MIDDLE SCHOOL	1.0	8.0	1.0	0.0	10.0
HARBORFIELDS HIGH SCHOOL	1.0	9.0	1.0	1.0	12.0
DISTRICT-WIDE	1.0	0.0	0.0	6.0	7.0
TOTAL	5.0	25.0	4.0	7.0	41.0

2016-17 TOTAL: 41.0

DISTRICT-WIDE TOTAL: 41

FUNCTION 1670 - CENTRAL DUPLICATING

OBJECT

1000	PERSONAL SERVICES		
1600	P/T Clerical	\$	0

	TOTAL		\$ 0
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4000	CONTRACTUAL EXPENSE		
4330	Equipment Rental	\$	29,000
4750	Equipment Repairs & Maintenance		5,000

	TOTAL		\$ 34,000
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5000	SUPPLIES & MATERIALS		
5140	General Office Supplies	\$	1,350
5240	Duplicating Supplies		1,000
5280	Paper		1,000

	TOTAL		\$ 3,350
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FUNCTION 1680 - CENTRAL DATA PROCESSING

4000	CONTRACTUAL EXPENSE		
4030	Contractual Services	\$	0
4060	Other Expenses		0
4900	BOCES Computer Services		173,500

Student Mgmt. System/Computerized Voter Registration

	TOTAL		\$ 173,500
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5000	SUPPLIES & MATERIALS		
5115	Computer Supplies	\$	9,000
5330	Computer Software		3,000

Scantrons: K-12

	TOTAL		\$ 12,000
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2017-18 PROPOSED BUDGET SUMMARIES BY DETAILED FUNCTION AREAS

ACCOUNT FUNCTION	CODE OBJECT	ACCOUNT DESCRIPTION	ACTUAL EXPEND 2014-15	ACTUAL EXPEND 2015-16	APPROVED BUDGET 2016-17	ENCUMBERED/ EXPENDED TO DATE 2016-17	PROPOSED BUDGET 2017-18	APPROVED 16-17 PROPOSED 17-18 INCREASE (DECREASE)	% CHANGE
1910		UNALLOCATED INSURANCE							
	4000	Contractual Expense	\$ 345,323	\$ 350,854	\$ 378,444	\$ 357,628	\$ 384,613	\$ 6,169	
		TOTAL	\$ 345,323	\$ 350,854	\$ 378,444	\$ 357,628	\$ 384,613	\$ 6,169	1.63%
1920		SCHOOL ASSOCIATION DUES							
	4000	Contractual Expense	\$ 18,241	\$ 18,266	\$ 23,320	\$ 18,250	\$ 23,320	\$ 0	
		TOTAL	\$ 18,241	\$ 18,266	\$ 23,320	\$ 18,250	\$ 23,320	\$ 0	0.00%
1981		BOCES ADMIN. CHARGES							
	4000	Contractual Expense	\$ 253,679	\$ 253,319	\$ 256,785	\$ 256,785	\$ 256,785	\$ 0	
		TOTAL	\$ 253,679	\$ 253,319	\$ 256,785	\$ 256,785	\$ 256,785	\$ 0	0.00%
1989		UNCLASSIFIED INS. RECOVERY							
	4000	Contractual Expense	\$ 0	\$ 0	\$ 5,000	\$ 0	\$ 5,000	\$ 0	
		TOTAL	\$ 0	\$ 0	\$ 5,000	\$ 0	\$ 5,000	\$ 0	0.00%
1000		GENERAL SUPPORT TOTAL	\$ 7,799,012	\$ 7,668,478	\$ 8,350,163	\$ 7,741,618	\$ 8,512,253	\$ 161,610	1.94%

D

FUNCTION 1910 - UNALLOCATED INSURANCE

OBJECT 4150			2016-17 ACTUAL ANNUAL PREMIUM	2017-18 ESTIMATED ANNUAL PREMIUM
COVERAGE	COMPANY	DESCRIPTION		
		PROPERTY		
Multi-Peril, Property, Liability, Crime & Auto	NYSIR #SSPHAR001	Blanket Building & Contents \$179,309,707 Agreed Amount/Replacement Costs - All Risks As Defined Including Theft. \$5,000 Deductible Per Loss. Primary Flood Coverage To \$15,000 With \$250 Deductible.	\$ 117,107	\$ 125,000
		COMPREHENSIVE GENERAL LIABILITY INSURANCE		
		\$1,000,000 Per Occurrence With \$0 Per Occurrence Deductible. Includes Bodily Injury/Property Damage, Products Completed Operations, Personal Injury & Advertising Injury, Fire Damage Legal Liability, Employee Benefits Liability (\$1,000 Deductible), And Limited Pollution Liability.	\$ 71,938	\$ 77,000
		MEDICAL COVERAGE (EXCEPT STUDENTS)		
		\$5,000 Each Person, \$1,000,000 Each Accident	I N C L U D E D	
		BOND		
Employee Theft	Travelers Ins. #104504441 (NYSIR)	Theft, Disappearance and Destruction \$500 Deductible Per Loss To A Limit Of \$10,000. Inside & Outside Premises Scheduled. Public Employees Blanket Position - Faithful Performance Bond \$100,000 Limit. Add'l. Indemnity on Treasurer (\$3,000,000), Asst. Supt. for Business (\$2,000,000), Superintendent (\$800,000) District Clerk (\$200,000) and Purchasing Agent (\$1,000,000). Depositors Forgery \$25,000. Computer Fraud and Wire Transfer \$100,000 with a \$1,000 Deductible.	\$ 5,830	\$ 6,500
		COMMERCIAL INLAND MARINE (SPECIFIED PROPERTY FLOATERS)		
Floaters	NYSIR #SSPHAR001	Audio Visual Equipment (\$250 Deductible) - \$575,997 Contractors Equipment Floater Covering Tractors (\$250 Deductible) - \$21,908 Musical Instruments (\$250 Deductible) - \$580,997 Radios and Cameras Floater (\$250 Deductible) - \$17,002 EDP Hardware and Software (\$250 Deductible) - \$857,760 Mobile Equipment (\$250 Deductible) - \$29,911 Other - Standard (\$250 Deductible) - \$25,000 Rented/Leased Equipment (\$250 Deductible) - \$109,552	\$ 3,586	\$ 4,000

FUNCTION 1910 - UNALLOCATED INSURANCE - (CONTINUED)

OBJECT 4150			2016-17 ACTUAL ANNUAL PREMIUM	2017-18 ESTIMATED ANNUAL PREMIUM
COVERAGE	COMPANY	DESCRIPTION		
Auto & Garage Liability	NYSIR #CAPHAR001	<p align="center">BUSINESS AUTOMOBILE INSURANCE</p> AUTOMOBILE LIABILITY - Owned, Non-Owned & Hired Vehicles - \$1,000,000 Per Occurrence. \$250 Property Damage Liability Deductible. NY No-Fault \$50,000 Total Limit. AUTOMOBILE PHYSICAL DAMAGE - Covering Vehicles as Scheduled. \$250 Deductible Comprehensive, \$500 Deductible Collision Owned Trucks.	\$ 10,432	\$ 13,500
School Board Liability	NYSIR #SBLHAR001	<p align="center">SCHOOL BOARD LIABILITIES - ERRORS & OMISSIONS</p> \$1,000,000 Each Claim, \$1,000,000 Aggregate with \$1,000 Deductible For Each Claim.	\$ 38,522	\$ 41,000
Boiler & Machinery	NYSIR #SSPHAR001	<p align="center">BOILER & MACHINERY - \$100,000,000 PER ACCIDENT Includes NYS Mandatory Boiler Inspection Fee</p>	\$ 9,009	\$ 10,180
Umbrella Liability	NYSIR #ECLHAR001	<p align="center">EXCESS OVER COMPREHENSIVE GENERAL LIABILITY \$10,000,000 EXCESS OVER COMPREHENSIVE GENERAL LIABILITY IN MULTI-PERIL POLICY</p> Excludes Pollution, Corporal Punishment, Child Molestation, Asbestos.	\$ 28,372	\$ 30,300
Storage Tank Liability	ACE Illinois Union Insurance Co. #UST G27061321	<p align="center">STORAGE TANK LIABILITY</p> \$1,000,000 Each Claim, \$3,000,000 Aggregate with \$10,000 Deductible Per Storage Tank Incident.	\$ 1,898	\$ 2,133
OBJECT 4140				
Pupil & Sports Coverage	Pupil Benefits Plan #INK001702	<p align="center">MEDICAL COVERAGE ABOVE PERSONAL INSURANCE</p>	\$ 70,844	\$ 75,000
<p align="center">TOTAL - UNALLOCATED INSURANCE</p>			\$ 357,538	\$ 384,613

FUNCTION 1920 - SCHOOL ASSOCIATION DUES

OBJECT

4000	CONTRACTUAL EXPENSE		
4840	Membership Dues	\$ 23,320	ASCD Comprehensive Membership & NY Affiliate Dues, NYS School Boards, Nas./Suf. School Boards Assoc., NYS Council of School Supts., SCOPE, Suffolk County School Supts. Assoc., AASA
	TOTAL	\$ 23,320	

FUNCTION 1981 - BOCES ADMINISTRATIVE CHARGES

4000	CONTRACTUAL EXPENSE		
4900	BOCES	\$ 256,785	
	TOTAL	\$ 256,785	

FUNCTION 1989 - UNCLASSIFIED INSURANCE RECOVERY

4000	CONTRACTUAL EXPENSE		
4590	Unclassified Insurance Recovery	\$ 5,000	Offsets Deductibles to Replace Items Reimbursed by District Insurance Program
	TOTAL	\$ 5,000	

2017-18 PROPOSED BUDGET SUMMARIES BY DETAILED FUNCTION AREAS

ACCOUNT FUNCTION	CODE OBJECT	ACCOUNT DESCRIPTION	ACTUAL EXPEND 2014-15	ACTUAL EXPEND 2015-16	APPROVED BUDGET 2016-17	ENCUMBERED/ EXPENDED TO DATE 2016-17	PROPOSED BUDGET 2017-18	APPROVED 16-17 PROPOSED 17-18 INCREASE (DECREASE)	% CHANGE
2010		CURRICULUM DEVELOPMENT							
	1000	Personal Services	\$ 205,045	\$ 372,043	\$ 382,011	\$ 411,270	\$ 394,337	12,326	
	2000	Equipment	0	0	0	0	0	0	
	4000	Contractual Expense	58,993	57,964	23,900	62,351	23,900	0	
	5000	Supplies & Materials	13,401	36,751	53,910	18,957	53,910	0	
		TOTAL	\$ 277,438	\$ 466,758	\$ 459,821	\$ 492,579	\$ 472,147	12,326	2.68%
2020		INSTRUCTIONAL SUPERVISION							
	1000	Personal Services	\$ 2,205,698	\$ 2,226,847	\$ 2,226,794	\$ 2,156,342	\$ 2,247,654	20,861	
	2000	Equipment	0	0	0	5,418	0	0	
	4000	Contractual Expense	152,745	154,648	167,298	154,658	167,298	0	
	5000	Supplies & Materials	61,230	61,391	72,654	60,970	72,654	0	
		TOTAL	\$ 2,419,674	\$ 2,442,885	\$ 2,466,746	\$ 2,377,388	\$ 2,487,606	20,861	0.85%
2060		PLANNING & RESEARCH							
	4000	Contractual Expense	\$ 22,384	\$ 22,980	\$ 7,300	\$ 22,000	\$ 7,300	0	
		TOTAL	\$ 22,384	\$ 22,980	\$ 7,300	\$ 22,000	\$ 7,300	0	0.00%
2070		STAFF DEVELOPMENT							
	1000	Personal Services	\$ 0	\$ 0	\$ 30,000	\$ 0	\$ 30,000	0	
	4000	Contractual Expense	2,504	12,323	16,000	6,500	10,000	(6,000)	
	5000	Supplies & Materials	14,759	32,338	28,000	28,000	40,212	12,212	
		TOTAL	\$ 17,263	\$ 44,661	\$ 74,000	\$ 34,500	\$ 80,212	6,212	8.39%
2110		TEACHING							
	1000	Personal Services	\$ 21,089,616	\$ 21,159,100	\$ 22,323,946	\$ 22,016,459	\$ 22,421,386	97,440	
	2000	Equipment	42,371	125,966	170,000	137,406	140,000	(30,000)	
	4000	Contractual Expense	451,684	429,964	505,745	418,267	517,545	11,800	
	5000	Supplies & Materials	134,262	134,719	166,630	146,274	166,630	0	
		TOTAL	\$ 21,717,932	\$ 21,849,748	\$ 23,166,321	\$ 22,718,406	\$ 23,245,561	79,240	0.34%

FUNCTION 2010 - CURRICULUM DEVELOPMENT & SUPERVISION

OBJECT

1000	PERSONAL SERVICES		
1000	Salaries	\$ 394,337	Includes Asst. Supt. for Admin. & HR, Exec. Dir. for Instruction, Clerical, Part-Time & Overtime
	TOTAL	\$ 394,337	
2000	EQUIPMENT		
2000	Computer Equipment	\$ 0	
	TOTAL	\$ 0	
4000	CONTRACTUAL EXPENSE		
4460	Education Consulting	\$ 10,000	Curriculum Consultants K-12, Superintendent's Conference Day Office Machines (Scanners, Laser Printers, Networks)
4750	Equipment Repair & Maintenance	500	
4830	Postage	3,200	
4840	Membership Dues	5,200	District-Wide Memberships
4860	Conference & Travel	5,000	Student Travel & Competitions
	TOTAL	\$ 23,900	
5000	SUPPLIES & MATERIALS		
5100	Meeting Supplies	\$ 4,500	New Teacher Summer Orientation, Mentor Workshops, Supt. Conference Day
5110	Instructional Aids	2,160	
5130	General Classroom Supplies	3,150	
5140	General Office Supplies	5,400	
5200	Periodicals	0	
5240	Duplicating Supplies	1,500	Office and District-Wide
5280	Paper	1,200	Office and District-Wide
5330	Computer Software	1,000	
5340	Testing Materials	35,000	District-Wide Testing, NYS 3-8 Testing, & Testing of Cognitive Skills
5900	Professional Books	0	
	TOTAL	\$ 53,910	

FUNCTION 2020 - INSTRUCTIONAL SUPERVISION

<u>OBJECT</u>	<u>WASHINGTON DRIVE</u>	<u>T.J. LAHEY</u>	<u>OLDFIELD</u>	<u>HIGH SCHOOL</u>	<u>DISTRICT WIDE</u>	<u>TOTAL</u>
1000 PERSONAL SERVICES						
1000 Salaries - Principal, Asst. Principal, Clerical	\$ 410,513	\$ 423,252	\$ 619,509	\$ 794,380	\$ 0	\$ 2,247,654
TOTAL	\$ 410,513	\$ 423,252	\$ 619,509	\$ 794,380	\$ 0	\$ 2,247,654
2000 EQUIPMENT						
	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
4000 CONTRACTUAL EXPENSE						
4050 Shared Decision Making	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
4330 Equipment Rental	19,000	3,500	8,600	64,000	0	95,100
4730 Service Contracts	2,570	20,000	19,000	0	0	41,570
4750 Equipment Repair & Maintenance	2,520	500	200	2,000	0	5,220
4830 Postage	1,870	1,500	7,000	3,000	0	13,370
4840 Membership Dues	788	0	850	400	0	2,038
4860 Conference	0	0	0	10,000	0	10,000
4880 Student Travel	0	0	0	0	0	0
TOTAL	\$ 26,748	\$ 25,500	\$ 35,650	\$ 79,400	\$ 0	\$ 167,298
5000 SUPPLIES & MATERIALS						
5080 Films & Film Strips	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
5100 Meeting Supplies	180	0	0	2,600	0	2,780
5101 Foster Grandparent Program	600	0	0	0	0	600
5140 General Office Supplies	3,182	3,500	13,772	17,190	0	37,644
5200 Periodicals	250	0	0	0	0	250
5240 Duplicating Supplies	250	0	0	4,000	0	4,250
5280 Paper	750	1,300	0	22,000	0	24,050
5330 Computer Software	0	0	0	0	0	0
5810 Awards	0	0	0	3,080	0	3,080
5900 Professional Books	0	0	0	0	0	0
TOTAL	\$ 5,212	\$ 4,800	\$ 13,772	\$ 48,870	\$ 0	\$ 72,654

FUNCTION 2060 - PLANNING & RESEARCH

OBJECT

4000 CONTRACTUAL EXPENSE

4060 Other Expense \$ 0
 4900 BOCES Services \$ 7,300

Eastern/Western Suffolk BOCES Staff Development, Shared Data Manager

TOTAL \$ 7,300

FUNCTION 2070 - STAFF DEVELOPMENT

1000 PERSONAL SERVICES

1530 Workshop Salaries \$ 30,000

APPR Training & Workshops, Common Core Workshops & Summer Academy

TOTAL \$ 30,000

4000 CONTRACTUAL EXPENSE

4030 Contractual Expense \$ 5,000
 4060 Other Expense 5,000
 4810 Textbooks 0

Staff Development, New Staff Orientation/Mentoring Program, AED Training

TOTAL \$ 10,000

5000 SUPPLIES & MATERIALS

5110 Instructional Aids \$ 40,212

Common Core, Literacy Programs, AIS Support

TOTAL \$ 40,212

FUNCTION 2110 - TEACHING SALARIES

1000	SALARIES	WASHINGTON DRIVE	T.J. LAHEY	OLDFIELD MIDDLE	HARBORFIELDS HIGH SCHOOL	DISTRICT WIDE	TOTAL
1100	Elementary Teachers (K) - (9.00 FTE)	\$ 969,176	\$ 0	\$ 0	\$ 0	\$ 0	969,176
1200	Elementary Teachers (1-5) - (75.43 FTE)	3,007,486	5,187,774	0	0	0	8,195,260
1210	Elementary Teachers (6) - (10.00 FTE)	0	0	1,085,537	0	0	1,085,537
1300	Secondary Teachers (7-8) - (38.60 FTE)	0	0	3,964,243	0	0	3,964,243
1310	Secondary Teachers (9-12) - (63.80 FTE)	0	0	0	6,478,129	0	6,478,129
1320	Home Instruction	0	0	1,005	80,400	0	81,405
1360	Teacher Terminal Pay	0	0	0	0	160,000	160,000
1370	Teacher Education Credits	0	0	0	0	150,000	150,000
1375	Teacher Mentoring	0	0	0	0	18,090	18,090
1380	Coordinators	0	0	26,884	22,261	30,854	79,998
1390	Teaching Assistants	167,812	35,075	25,760	68,928	0	297,576
1400	Substitutes & Overtime	0	0	0	0	596,504	596,504
1650	Paraprofessionals	43,282	39,731	82,691	179,765	0	345,468
TOTAL		\$ 4,187,756	\$ 5,262,580	\$ 5,186,119	\$ 6,829,483	\$ 955,448	\$ 22,421,386

FUNCTION 2110 - TEACHING BY OBJECT

OBJECT	WASHINGTON DRIVE	T.J. LAHEY	OLDFIELD	HIGH SCHOOL	DISTRICT WIDE	TOTAL
2000 EQUIPMENT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 140,000	\$ 140,000
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 140,000	\$ 140,000
4000 CONTRACTUAL EXPENSE						
4020 Home Instruction	\$ 0	\$ 1,500	\$ 10,000	\$ 35,000	\$ 0	\$ 46,500
4030 Contractual Services	0	0	0	0	0	0
4060 Other Expense	0	0	0	13,700	0	13,700
4100 Professional Development	0	0	0	0	60,000	60,000
4190 Field Trip Instruction	0	0	0	1,250	0	1,250
4330 Equipment Rental	0	0	0	0	0	0
4340 Film Rental	0	0	0	0	100	100
4640 Laundry and Reconditioning	0	0	0	0	0	0
4710 Summer School Tuition	0	0	0	0	15,000	15,000
4730 Service Contracts	0	0	525	150	0	675
4750 Equipment Repair & Maintenance	400	600	0	650	6,500	8,150
4800 Textbooks (K-6)	0	8,500	0	0	0	8,500
4805 Softbooks (Workbooks)	49,146	35,000	0	19,374	0	103,520
4810 Textbooks (7-12)	0	0	0	10,600	0	10,600
4840 Membership Dues	0	0	0	1,050	0	1,050
4860 Conference & Travel	0	0	0	0	10,000	10,000
4880 Student Travel	0	0	0	0	0	0
4900 BOCES	0	0	0	0	238,500	238,500
TOTAL	\$ 49,546	\$ 45,600	\$ 10,525	\$ 81,774	\$ 330,100	\$ 517,545
5000 SUPPLIES & MATERIALS						
5010 Physical Education Supplies	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,865	\$ 3,865
5040 Art, Crafts, Paper Supplies	4,775	750	0	500	0	6,025
5080 Films & Film Strips	0	0	0	998	0	998
5100 FACS	0	0	3,205	0	0	3,205
5110 Instructional Aids	4,561	10,000	9,865	4,608	0	29,034
5130 General Classroom Supplies	10,058	8,000	11,831	14,179	1,670	45,738
5160 Science Supplies	1,620	800	3,112	14,305	0	19,837
5200 Periodicals	0	0	0	600	0	600
5220 Medical & Health Supplies	0	0	0	0	750	750
5230 Technology Supplies	4,500	0	3,000	2,028	0	9,528
5240 Duplicating Supplies	7,500	750	0	0	0	8,250
5280 Paper	6,000	12,000	15,500	300	850	34,650
5290 Photographic Supplies	150	0	0	0	0	150
5340 Testing Materials	0	4,000	0	0	0	4,000
5900 Professional Books	0	0	0	0	0	0
TOTAL	\$ 39,165	\$ 36,300	\$ 46,513	\$ 37,518	\$ 7,135	\$ 166,630

2017-18 PROPOSED BUDGET SUMMARIES BY DETAILED FUNCTION AREAS

ACCOUNT FUNCTION	CODE OBJECT	ACCOUNT DESCRIPTION	ACTUAL EXPEND 2014-15	ACTUAL EXPEND 2015-16	APPROVED BUDGET 2016-17	ENCUMBERED/ EXPENDED TO DATE 2016-17	PROPOSED BUDGET 2017-18	APPROVED 16-17 PROPOSED 17-18 INCREASE (DECREASE)	% CHANGE
2112		MUSIC							
	1000	Personal Services	\$ 90,237	\$ 89,377	\$ 93,569	\$ 89,844	\$ 93,953	385	
	2000	Equipment	5,958	5,965	6,000	5,900	6,000	0	
	4000	Contractual Expense	24,611	26,233	34,325	27,300	34,325	0	
	5000	Supplies & Materials	11,565	11,064	12,700	11,100	12,700	0	
		TOTAL	\$ 132,371	\$ 132,639	\$ 146,594	\$ 134,144	\$ 146,978	385	0.26%
2113		ART							
	1000	Personal Services	\$ 10,144	\$ 8,887	\$ 9,374	\$ 9,144	\$ 9,758	385	
	2000	Equipment	1,600	1,995	2,000	2,000	2,000	0	
	4000	Contractual Expense	929	550	2,000	750	2,000	0	
	5000	Supplies & Materials	31,208	31,162	30,500	29,250	30,500	0	
		TOTAL	\$ 43,881	\$ 42,594	\$ 43,874	\$ 41,144	\$ 44,258	385	0.88%
2130		GIFTED & TALENTED							
	1000	Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0	
	2000	Equipment	0	0	0	0	0	0	
	4000	Contractual Expense	491	344	3,000	2,792	3,000	0	
	5000	Supplies & Materials	\$ 2,011	\$ 2,460	\$ 4,140	\$ 2,540	\$ 4,140	0	
		TOTAL	\$ 2,502	\$ 2,804	\$ 7,140	\$ 5,332	\$ 7,140	0	0.00%
2140		ENGLISH AS A NEW LANGUAGE (ENL)							
	1000	Personal Services	\$ 288,117	\$ 444,123	\$ 499,028	\$ 443,310	\$ 575,564	76,535	
	2000	Equipment	0	0	0	0	0	0	
	4000	Contractual Expense	24,288	1,127	6,000	4,480	6,000	0	
	5000	Supplies & Materials	5,604	7,652	7,560	7,047	7,560	0	
		TOTAL	\$ 318,008	\$ 452,902	\$ 512,588	\$ 454,837	\$ 589,124	76,535	14.93%

FUNCTION 2112 - MUSIC

OBJECT													
1000	PERSONAL SERVICES												
1000	Salaries	\$	93,953	Includes P/T Clerical & Music Rehearsals									
	TOTAL	\$	93,953										
				WASHINGTON DRIVE	T.J. LAHEY	OLDFIELD	HIGH SCHOOL	DISTRICT WIDE	TOTAL				
2000	EQUIPMENT	\$	0	\$	1,500	\$	1,500	\$	3,000	\$	0	\$	6,000
	TOTAL	\$	0	\$	1,500	\$	1,500	\$	3,000	\$	0	\$	6,000
4000	CONTRACTUAL EXPENSE												
4030	Professional Services	\$	0	\$	0	\$	0	\$	500	\$	500	\$	500
4640	Laundry & Reconditioning		0		0		0		1,400		1,400		1,400
4730	Service Contracts		0		0		0		0		0		0
4750	Equipment Repair & Maintenance		0		0		0		17,500		17,500		17,500
4800	Textbooks (K-6)		0		0		0		0		0		0
4805	Softbooks (Workbooks)		0		0		0		0		0		0
4810	Textbooks (7-12)		0		0		0		0		0		0
4830	Postage		0		0		0		425		425		425
4840	Membership Dues		0		0		0		4,500		4,500		4,500
4880	Student Travel		0		0		0		10,000		10,000		10,000
4900	BOCES Arts & Humanities		0		0		0		0		0		0
	TOTAL	\$	0	\$	0	\$	0	\$	0	\$	34,325	\$	34,325
5000	SUPPLIES & MATERIALS												
5080	Films & Film Strips	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0
5130	Classroom Supplies		0		0		0		7,600		7,600		7,600
5140	General Office Supplies		0		0		0		500		500		500
5200	Periodicals		0		0		0		0		0		0
5240	Duplicating Supplies		0		0		0		0		0		0
5250	Sheet Music		0		0		0		4,400		4,400		4,400
5280	Paper		0		0		0		200		200		200
5320	Records & Tapes		0		0		0		0		0		0
5900	Professional Books		0		0		0		0		0		0
	TOTAL	\$	0	\$	0	\$	0	\$	0	\$	12,700	\$	12,700

FUNCTION 2113 - ART

OBJECT													
1000	PERSONAL SERVICES												
1000	Salaries	\$	9,758	Part in 2112									
	TOTAL	\$	9,758										
		WASHINGTON DRIVE	T.J. LAHEY	OLDFIELD	HIGH SCHOOL	DISTRICT WIDE	TOTAL						
2000	EQUIPMENT	\$	0	\$	0	\$	0	\$	2,000	\$	0	\$	2,000
	TOTAL	\$	0	\$	0	\$	0	\$	2,000	\$	0	\$	2,000
4000	CONTRACTUAL EXPENSE												
4060	Other Expense	\$	0	\$	0	\$	0	\$	0	\$	1,000	\$	1,000
4190	Field Trip Instruction		0		0		0		0		0		0
4330	Equipment Rental		0		0		0		0		0		0
4750	Equipment Repair & Maintenance		0		0		0		0		750		750
4800	Textbooks (K-6)		0		0		0		0		0		0
4805	Softbooks (Workbooks)		0		0		0		0		0		0
4810	Textbooks (7-12)		0		0		0		0		0		0
4800	Membership Dues		0		0		0		0		250		250
	TOTAL	\$	0	\$	0	\$	0	\$	0	\$	2,000	\$	2,000
5000	SUPPLIES & MATERIALS												
5040	Arts, Crafts, Paper Supplies	\$	4,600	\$	4,600	\$	4,600	\$	4,600	\$	4,600	\$	23,000
5110	Instructional Aids		0		0		0		0		0		0
5130	Classroom Supplies		0		0		0		0		1,500		1,500
5200	Periodicals		0		0		0		0		0		0
5230	Technology Supplies		0		0		0		0		0		0
5280	Photographic Supplies		0		0		0		6,000		0		6,000
	TOTAL	\$	4,600	\$	4,600	\$	4,600	\$	10,600	\$	6,100	\$	30,500

FUNCTION 2130 - GIFTED

OBJECT

1000	PERSONAL SERVICES	
1310	Teaching Salaries	\$ <u>0</u>
	TOTAL	\$ 0
2000	EQUIPMENT	\$ <u>0</u>
	TOTAL	\$ 0
4000	CONTRACTUAL EXPENSE	
4060	Other Expense	\$ 1,000
4190	Field Trip Instruction	0
4490	Professional & Technical Services	0
4750	Equipment Repair & Maintenance	0
4800	Textbooks (K-6)	2,000
4805	Softbooks (Workbooks)	0
4830	Postage	0
4900	BOCES	<u>0</u>
	TOTAL	\$ 3,000
5000	SUPPLIES & MATERIALS	
5110	Instructional Aids	\$ 3,600
5140	General Office Supplies	540
5200	Periodicals	0
5240	Duplicating Supplies	0
5280	Paper	<u>0</u>
	TOTAL	\$ 4,140

FUNCTION 2140 - ENGLISH AS A NEW LANGUAGE (ENL)

OBJECT

1000	PERSONAL SERVICES		
1510	Teaching K-12 - (6.20 FTE)	\$	<u>575,564</u>
	TOTAL	\$	575,564
2000	EQUIPMENT	\$	<u>0</u>
	TOTAL	\$	0
4000	CONTRACTUAL EXPENSE		
4030	Contractual Services	\$	1,000
4060	Other Expense		1,000
4805	Softbooks (Workbooks)		2,000
4900	BOCES		<u>2,000</u>
	TOTAL	\$	6,000
5000	SUPPLIES & MATERIALS		
5110	Instructional Aids	\$	3,960
5140	General Office Supplies		3,600
5200	Periodicals		0
5280	Paper		<u>0</u>
	TOTAL	\$	7,560

Translator Services

2017-18 PROPOSED BUDGET SUMMARIES BY DETAILED FUNCTION AREAS

ACCOUNT FUNCTION	CODE OBJECT	ACCOUNT DESCRIPTION	ACTUAL EXPEND 2014-15	ACTUAL EXPEND 2015-16	APPROVED BUDGET 2016-17	ENCUMBERED/ EXPENDED TO DATE 2016-17	PROPOSED BUDGET 2017-18	APPROVED 16-17 PROPOSED 17-18 INCREASE (DECREASE)	% CHANGE
2150		CURRICULUM DEVELOPMENT							
	1000	Personal Services	\$ 32,780	\$ 9,922	\$ 30,150	\$ 30,150	\$ 30,150	0	
	4000	Contractual Expense	94,518	74,690	42,000	70,000	42,000	0	
		TOTAL	\$ 127,299	\$ 84,612	\$ 72,150	\$ 100,150	\$ 72,150	0	0.00%
2170		NEW PROGRAMS							
	1000	Personal Services	\$ 46,434	\$ 35,272	\$ 30,150	\$ 49,000	\$ 30,150	0	
	2000	Equipment	0	0	0	0	0	0	
	4000	Contractual Expense	66,732	49,324	50,000	50,000	76,000	26,000	
	5000	Supplies & Materials	9,605	269	1,800	1,000	1,800	0	
		TOTAL	\$ 122,771	\$ 84,865	\$ 81,950	\$ 100,000	\$ 107,950	26,000	31.73%
2250		PHC SPECIAL SERVICES							
	1000	Personal Services	\$ 283,611	\$ 403,163	\$ 308,777	\$ 326,864	\$ 334,050	25,273	
	2000	Equipment	0	0	0	0	0	0	
	4000	Contractual Expense	3,820,857	3,601,332	5,164,053	3,721,522	5,147,789	(16,264)	
	5000	Supplies & Materials	6,934	7,686	10,780	8,250	10,780	0	
		TOTAL	\$ 4,111,401	\$ 4,012,181	\$ 5,483,610	\$ 4,056,636	\$ 5,492,619	9,009	0.16%
2251		PHC EVALUATION							
	1000	Personal Services	\$ 92,105	\$ 95,653	\$ 97,504	\$ 120,575	\$ 136,754	39,250	
	2000	Equipment	0	0	0	0	0	0	
	4000	Contractual Expense	853,177	884,660	813,136	813,238	863,775	50,639	
	5000	Supplies & Materials	1,311	2,142	1,800	1,800	1,800	0	
		TOTAL	\$ 946,592	\$ 982,454	\$ 912,440	\$ 935,613	\$ 1,002,329	89,889	9.85%

FUNCTION 2150 - CURRICULUM DEVELOPMENT

OBJECT

1000 PERSONAL SERVICES

1530	Curriculum Development Workshop Salaries	\$ 30,150	Common Core ELA, Math, Science & Social Studies
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TOTAL	\$ 30,150
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4000 CONTRACTUAL EXPENSE

4060	Other Expense	\$ 2,000
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4800	Textbooks (K-6)	30,000
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4810	Textbooks (7-12)	10,000
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4900	BOCES (Sec. Cur. & In-Service Courses)	0
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TOTAL	\$ 42,000
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FUNCTION 2170 - NEW PROGRAMS

OBJECT

1000	PERSONAL SERVICES		
1530	Workshop Salaries	\$	<u>30,150</u>
	TOTAL	\$	30,150
2000	EQUIPMENT	\$	<u>0</u>
	TOTAL	\$	0
4000	CONTRACTUAL EXPENSE		
4060	Other Expense	\$	0
4800	Textbooks (K-6)		30,000
4810	Textbooks (7-12)		<u>46,000</u>
	TOTAL	\$	76,000
5000	SUPPLIES & MATERIALS		
5130	General Classroom Supplies	\$	<u>1,800</u>
	TOTAL	\$	1,800

HHS Regents Support Programs, ELA Math, Lahey Literacy Lions and Summer Academy

FUNCTION 2250 - PHC SPECIAL SERVICES

OBJECT

1000 PERSONAL SERVICES

1000 Salaries \$ 334,050

Includes Director & Asst. Director, Teaching Asst., Itinerant, Home Instruction, Clerical & Clerical OT

TOTAL \$ 334,050

2000 EQUIPMENT

\$ 0

TOTAL \$ 0

4000 CONTRACTUAL EXPENSE

4490 Professional & Tech. Svcs./Itinerant \$ 10,000

4490 Professional & Tech. Svcs./Itinerant 32,500

Assistive Technology VIP, etc.

4570 PHC Consultant, Phys. & Medicals 35,000

CSE Medical Consultant Neurological, Psychiatric

4580 99-457 Screening for Disabled 2,000

Personnel & Material for New Entrant Screening/Chapter 53

4700 Tuition - Other Schools 1,757,725

Services Provided to Students by Other School Districts

4750 Equipment Repair & Maintenance 13,000

Photocopy/Computer Mgmt., Auditory Technology (Students)

4830 Postage 2,150

4840 Membership Dues 250

4900 BOCES 3,295,164

TOTAL \$ 5,147,789

5000 SUPPLIES & MATERIALS

5100 Meeting Supplies \$ 0

5140 General Office Supplies 2,880

5200 Periodicals 1,200

5240 Duplicating Supplies 1,700

5280 Paper 3,000

5330 Computer Software 750

5340 Testing Materials 1,250

5900 Professional Books 0

TOTAL \$ 10,780

FUNCTION 2251 - PHC EVALUATION

OBJECT

1000 PERSONAL SERVICES

1510	Teaching K-6	\$	250
1510	Teaching 7-12		250
1511	Itinerant		0
1600	Clerical	\$	<u>136,254</u>

Summer Special Ed. Evaluations Gr. 1-6 & CSD, IEP Mandated Meetings
 Summer Evaluation Staff Gr. 7-12 & CSD, IEP Mandated Meetings
 Secretaries in Pupil Personnel Services

TOTAL \$ 136,754

2000 EQUIPMENT

\$ 0

TOTAL \$ 0

4000 CONTRACTUAL EXPENSE

4030	Contractual Service	\$	<u>863,775</u>
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Therapy Services (OT/PT/ABA/Parent Training)

TOTAL \$ 863,775

5000 SUPPLIES & MATERIALS

5130	General Classroom Supplies	\$	1,800
5330	Computer Software		<u>0</u>

TOTAL \$ 1,800

2017-18 PROPOSED BUDGET SUMMARIES BY DETAILED FUNCTION AREAS

ACCOUNT FUNCTION	CODE OBJECT	ACCOUNT DESCRIPTION	ACTUAL EXPEND 2014-15	ACTUAL EXPEND 2015-16	APPROVED BUDGET 2016-17	ENCUMBERED/ EXPENDED TO DATE 2016-17	PROPOSED BUDGET 2017-18	APPROVED 16-17 PROPOSED 17-18 INCREASE (DECREASE)	% CHANGE
2252		PHC DIRECT SERVICES							
	1000	Personal Services	\$ 1,687,996	\$ 1,872,323	\$ 1,882,187	\$ 2,033,587	\$ 1,998,231	\$ 116,045	
	4000	Contractual Expense	0	0	0	0	0	0	
	5000	Supplies & Materials	2,944	4,198	4,405	4,275	4,405	0	
		TOTAL	\$ 1,690,940	\$ 1,876,522	\$ 1,886,592	\$ 2,037,861	\$ 2,002,636	\$ 116,045	6.15%
2253		PHC INCLUSION SERVICES							
	1000	Personal Services	\$ 3,018,849	\$ 3,434,007	\$ 3,542,813	\$ 3,622,885	\$ 3,732,922	\$ 190,109	
	2000	Equipment	0	0	0	0	0	0	
	4000	Contractual Expense	2,732	4,896	7,797	4,837	7,797	0	
	5000	Supplies & Materials	4,784	5,005	5,250	5,065	5,250	0	
		TOTAL	\$ 3,026,365	\$ 3,443,908	\$ 3,555,860	\$ 3,632,787	\$ 3,745,969	\$ 190,109	5.35%
2254		PHC RESOURCE ROOM							
	1000	Personal Services	\$ 990,581	\$ 943,369	\$ 975,555	\$ 995,965	\$ 953,871	\$ (21,684)	
	2000	Equipment	0	0	0	0	0	0	
	4000	Contractual Expense	1,878	2,929	4,740	4,250	4,740	0	
	5000	Supplies & Materials	4,553	4,553	4,900	4,723	4,900	0	
		TOTAL	\$ 997,012	\$ 950,850	\$ 985,195	\$ 1,004,937	\$ 963,511	\$ (21,684)	-2.20%
2255		PHC SPECIAL CLASSES							
	1000	Personal Services	\$ 764,885	\$ 892,369	\$ 1,092,102	\$ 881,093	\$ 957,669	\$ (134,433)	
	2000	Equipment	1,809	4,865	2,000	2,000	2,000	0	
	4000	Contractual Expense	2,315	1,989	4,900	3,136	4,900	0	
	5000	Supplies & Materials	9,000	11,934	13,900	11,761	13,900	0	
		TOTAL	\$ 778,009	\$ 911,158	\$ 1,112,902	\$ 897,990	\$ 978,469	\$ (134,433)	-12.08%
2280		BOCES INSTRUCTIONAL OCC. ED.							
	4000	Contractual Expense	\$ 315,045	\$ 312,237	\$ 371,400	\$ 296,900	\$ 412,275	\$ 40,875	
		TOTAL	\$ 315,045	\$ 312,237	\$ 371,400	\$ 296,900	\$ 412,275	\$ 40,875	11.01%

FUNCTION 2252 - PHC DIRECT SERVICES**OBJECT**

1000	PERSONAL SERVICES		
1390	Teaching Assistants	\$	0
1510	Teaching K-5 - (10.00 FTE)		1,003,741
1510	Teaching 6-8 - (4.70 FTE)		493,339
1510	Teaching 9-12 & District - (4.00 FTE)		425,439
1510	Summer Bridging Program		1,600
1511	Itinerant		0
1600	Clerical		74,113
1650	Paraprofessional	\$	0
	TOTAL	\$	1,998,231
5000	SUPPLIES & MATERIALS		
5130	General Classroom Supplies	\$	2,600
5140	General Office Supplies		1,805
5330	Computer Software		0
	TOTAL	\$	4,405

Includes Speech Teachers, School Psychologists and Social Workers
Includes Speech Teachers, School Psychologists and Social Workers
Includes Speech Teachers, School Psychologists and Social Workers

FUNCTION 2253 - PHC INCLUSION SERVICES

1000	PERSONAL SERVICES		
1390	Teaching Assistants	\$	1,451,831
1510	Teaching K-5 - (12.00 FTE)		1,073,103
1510	Teaching 6-8 - (6.00 FTE)		507,004
1510	Teaching 9-12 - (7.50 FTE)		700,984
1650	Paraprofessional		0
	TOTAL	\$	3,732,922
2000	EQUIPMENT	\$	0
	TOTAL	\$	0
4000	CONTRACTUAL EXPENSE		
4030	Contractual Services	\$	1,500
4190	Field Trip Instruction		1,250
4800	Textbooks K-6		1,800
4810	Textbooks 7-12		3,247
	TOTAL	\$	7,797
5000	SUPPLIES & MATERIALS		
5130	General Classroom Supplies	\$	4,600
5140	General Office Supplies		500
5280	Paper		150
5330	Computer Software		0
	TOTAL	\$	5,250

Bridging Program

FUNCTION 2254 - PHC RESOURCE ROOMS

OBJECT

1000	PERSONAL SERVICES		
1390	Teaching Assistants	\$	20,652
1510	Teaching K-5 - (4.00 FTE)		388,128
1510	Teaching 6-8 - (2.00 FTE)		176,480
1510	Teaching 9-12 - (3.50 FTE)		368,611
1650	Paraprofessionals		<u>0</u>
	TOTAL	\$	953,871
2000	EQUIPMENT	\$	<u>0</u>
	TOTAL	\$	0
4000	CONTRACTUAL EXPENSE		
4800	Textbooks K-6	\$	1,990
4810	Textbooks 7-12		2,750
4900	BOCES		<u>0</u>
	TOTAL	\$	4,740
5000	SUPPLIES & MATERIALS		
5130	General Classroom Supplies	\$	3,200
5140	General Office Supplies		1,500
5280	Paper		<u>200</u>
	TOTAL	\$	4,900

FUNCTION 2255 - PHC SPECIAL CLASSES

OBJECT

1000	PERSONAL SERVICES		
1390	Teaching Assistants	\$	245,647
1510	Teaching K-5 - (5.00 FTE)		411,064
1510	Teaching 6-8 - (2.00 FTE)		195,644
1510	Teaching 9-12 - (1.00 FTE)		105,314
1650	Paraprofessionals		<u>0</u>
	TOTAL	\$	957,669
2000	EQUIPMENT	\$	<u>2,000</u>
	TOTAL	\$	2,000
4000	CONTRACTUAL EXPENSE		
4190	Field Trip Instruction	\$	2,200
4800	Textbooks K-6		1,500
4810	Textbooks 7-12		<u>1,200</u>
	TOTAL	\$	4,900
5000	SUPPLIES & MATERIALS		
5130	General Classroom Supplies	\$	11,000
5140	General Office Supplies		1,800
5280	Paper		600
5330	Computer Software		<u>500</u>
	TOTAL	\$	13,900

FUNCTION 2280 - BOCES INSTRUCTIONAL CAREER & TECHNICAL EDUCATION

OBJECT	BUDGET 2016-17	ESTIMATED ACTUAL 2016-17	PROPOSED BUDGET 2017-18
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4990 BOCES	\$371,400	\$371,400	\$ 412,275
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BOCES ATTENDANCE 2016-17

CAMPUS	COURSE	APPROX. NUMBER OF STUDENTS
Republic	Aircraft Technology	1
Dix Hills	Audio Production	1
W.T. - Nthpt.	Auto Technology	3
Republic	Aviation Science/Flight	1
Republic	Cert. Personal Trainer	1
Dix Hills	Computer Networking	1
Dix Hills	Const. Electricity	2
W.T. - Nthpt.	Cosmetology	4
Dix Hills	Culinary Arts	1
Manor Plains	Criminal Justice	3
Dix Hills	HVAC/Plumbing	1
Dix Hills	Medical Assisting	3
Dix Hills	Medical Laboratory	1
Dix Hills	Nurse Assisting	3
Dix Hills	VESL - CTE	1
Manor Plains	Veterinary Assistant	1
Dix Hills	Welding	1

TOTAL: 29

2017-18 BOCES Two Year Average:	2015-16	24
	2016-17 Est.	29

ESTIMATED AVERAGE:	27
ESTIMATED COST PER STUDENT:	\$ 11,825

ESTIMATED 2017-18 OCC. ED. COST: \$ 319,275

BOCES Center for Alternative Education \$ 19,000

BOCES (Nassau) Cultural Arts Program \$ 70,000

BOCES Equivalent Attendance (Function 2330) \$ 4,000

ESTIMATED TOTAL COST 2017-18: \$ 412,275

2017-18 PROPOSED BUDGET SUMMARIES BY DETAILED FUNCTION AREAS

ACCOUNT FUNCTION	CODE OBJECT	ACCOUNT DESCRIPTION	ACTUAL EXPEND 2014-15	ACTUAL EXPEND 2015-16	APPROVED BUDGET 2016-17	ENCUMBERED/ EXPENDED TO DATE 2017-18	PROPOSED BUDGET 2017-18	APPROVED 16-17 PROPOSED 17-18 INCREASE (DECREASE)	% CHANGE
2610		SCHOOL LIBRARY/AV							
	1000	Personal Services	\$ 306,810	\$ 344,725	\$ 401,611	\$ 411,765	\$ 420,156	18,545	
	2000	Equipment	0	0	0	0	0	0	
	4000	Contractual Expense	48,401	23,520	16,000	25,641	16,000		
	5000	Supplies & Materials	19,625	29,214	27,814	27,138	28,814	1,000	
		TOTAL	\$ 374,836	\$ 397,459	\$ 445,425	\$ 464,543	\$ 464,970	19,545	4.39%
2630		COMPUTER ASSISTED INSTRUCTION							
	1000	Personal Services	\$ 277,484	\$ 272,919	\$ 317,277	\$ 287,901	\$ 338,948	21,671	
	2000	Equipment	92,458	75,778	30,000	83,689	34,000	4,000	
	4000	Contractual Expense	357,380	354,064	322,954	362,100	329,524	6,570	
	5000	Supplies & Materials	32,951	33,842	33,600	33,000	33,600	0	
		TOTAL	\$ 760,273	\$ 736,603	\$ 703,831	\$ 766,689	\$ 736,072	32,241	4.58%
2810		GUIDANCE							
	1000	Personal Services	\$ 1,111,125	\$ 1,141,177	\$ 1,118,071	\$ 1,081,098	\$ 1,115,605	(2,466)	
	2000	Equipment	0	0	0	0	0	0	
	4000	Contractual Expense	5,529	5,261	15,200	5,752	15,200	0	
	5000	Supplies & Materials	10,761	10,262	14,270	11,134	14,270	0	
		TOTAL	\$ 1,127,414	\$ 1,156,700	\$ 1,147,541	\$ 1,097,984	\$ 1,145,075	(2,466)	-0.21%
2815		HEALTH SERVICES							
	1000	Personal Services	\$ 251,154	\$ 254,203	\$ 256,805	\$ 244,098	\$ 273,294	16,489	
	2000	Equipment	0	0	0	0	0	0	
	4000	Contractual Expense	149,061	151,348	179,500	155,450	179,500	0	
	5000	Supplies & Materials	6,519	5,940	8,970	6,800	8,970	0	
		TOTAL	\$ 406,735	\$ 411,492	\$ 445,275	\$ 406,348	\$ 461,764	16,489	3.70%

FUNCTION 2610 - SCHOOL LIBRARY - AUDIO VISUAL

OBJECT												
1000	PERSONAL SERVICES											
1000	Salaries	\$	420,156	Includes Librarians, Clerical, & Teaching Assistants								
	TOTAL	\$	420,156									
				WASHINGTON DRIVE	T.J. LAHEY	OLDFIELD	HIGH SCHOOL	DISTRICT WIDE	TOTAL			
2000	EQUIPMENT	\$	0	\$	0	\$	0	\$	0	\$	0	
	TOTAL	\$	0	\$	0	\$	0	\$	0	\$	0	
4000	CONTRACTUAL EXPENSE											
4060	Other Expense	\$	0	\$	0	\$	0	\$	0	\$	0	
4340	Film Rental		0		0		0		0		0	
4490	Professional Services		0		0		0		0		0	
4603	AV Loan Program		0		0		0		0		0	
4710	Bookbinding		0		0		0		0		0	
4730	Service Contracts		0		0		0		0		0	
4750	Equipment Repair & Maintenance		200		300		500		1,000		2,000	
4830	Postage		0		0		0		0		0	
4900	BOCES Services		0		0		0		14,000		14,000	
	TOTAL	\$	200	\$	300	\$	500	\$	1,000	\$	14,000	
		\$	200	\$	300	\$	500	\$	1,000	\$	14,000	
5000	SUPPLIES & MATERIALS											
5080	Films & Film Strips	\$	0	\$	0	\$	0	\$	0	\$	0	
5130	General Classroom Supplies		0		0		630		0		630	
5200	Periodicals		0		750		800		2,200		3,750	
5240	Duplicating Supplies		0		0		100		0		100	
5280	Paper		0		0		0		0		0	
5290	Photographic Supplies		0		0		0		0		0	
5320	Records & Tapes		0		0		0		0		0	
5330	Computer Software		0		0		450		0		450	
5520	Tool Repairs		0		0		300		0		300	
5700	Library/AV Supplies		384		700		1,600		900		3,584	
5800	Library Books		5,000		4,000		5,000		6,000		20,000	
5900	Professional Books		0		0		0		0		0	
	TOTAL	\$	5,384	\$	5,450	\$	7,400	\$	10,580	\$	0	
		\$	5,384	\$	5,450	\$	7,400	\$	10,580	\$	0	

FUNCTION 2630 - COMPUTER-ASSISTED INSTRUCTION

OBJECT													
1000	PERSONAL SERVICES												
1000	Salaries	\$	338,948	Includes Computer Tech's., Teaching Assistants, Summer Help, Part-Time & Overtime									
	TOTAL	\$	338,948										
				WASHINGTON DRIVE	T.J. LAHEY	OLDFIELD	HIGH SCHOOL	DISTRICT WIDE	TOTAL				
2000	EQUIPMENT	\$	0	\$	0	\$	0	\$	0	\$	34,000 *	\$	34,000
	TOTAL	\$	0	\$	0	\$	0	\$	0	\$	34,000	\$	34,000
4000	CONTRACTUAL EXPENSE												
4030	Contractual Services	\$	0	\$	0	\$	0	\$	0	\$	63,600	\$	63,600
4490	Professional & Technical Services		0		0		0		0		30,000		30,000
4602	Computer Software (Aidable)		0		0		0		0		24,500		24,500
4750	Equipment Repair & Maintenance		0		0		0		0		4,000		4,000
4860	Conference & Travel		0		0		0		0		2,000		2,000
4900	BOCES												
	Equipment Lease Purchase #11 - (Year 5)		0		0		0		0		19,475		19,475
	Equipment Lease Purchase #12A - (Year 4)		0		0		0		0		22,578		22,578
	Equipment Lease Purchase #12B - (Year 4)		0		0		0		0		48,444		48,444
	Equipment Lease Purchase #13 - (Year 3)		0		0		0		0		25,689		25,689
	Equipment Lease Purchase #14 - (Year 2)		0		0		0		0		26,736		26,736
	Equipment Lease Purchase #15 - (Year 1)		0		0		0		0		42,502		42,502
	Instructional Tech. Membership		0		0		0		0		10,000		10,000
	Disaster Recovery		0		0		0		0		10,000		10,000
	TOTAL	\$	0	\$	0	\$	0	\$	0	\$	329,524	\$	329,524
5000	SUPPLIES & MATERIALS												
5115	Computer Supplies (Aidable)	\$	0	\$	1,350	\$	2,250	\$	0	\$	30,000	\$	33,600
	TOTAL	\$	0	\$	1,350	\$	2,250	\$	0	\$	30,000	\$	33,600

* Allowance for Replacement Equipment Necessary to Continue the Instructional Program

FUNCTION 2810 - GUIDANCE

OBJECT

1000 PERSONAL SERVICES

1000 Salaries \$ 1,115,605 Includes Counselors, Clerical, Part-Time & Overtime

TOTAL \$ 1,115,605

2000 EQUIPMENT

	OLDFIELD	HIGH SCHOOL	SCHOOL TO CAREER	TOTAL
	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0

4000 CONTRACTUAL EXPENSE

4030 Contractual Services	\$ 3,200	\$ 2,250	\$ 0	\$ 5,450
4040 School Visitations & Student Travel	300	1,300	0	1,600
4060 Other Expense	0	0	0	0
4330 Equipment Rental	0	0	0	0
4490 Professional & Technical Services	0	0	0	0
4730 Service Contracts	0	0	0	0
4750 Equipment Repair & Maintenance	1,000	100	0	1,100
4830 Postage	2,000	4,000	0	6,000
4840 Membership Dues	150	900	0	1,050
4900 BOCES Services	0	0	0	0

TOTAL \$ 6,650 \$ 8,550 \$ 0 \$ 15,200

5000 SUPPLIES & MATERIALS

5100 Meeting Supplies	\$ 1,700	\$ 250	\$ 0	\$ 1,950
5140 General Office Supplies	3,050	4,900	0	7,950
5200 Periodicals	300	200	0	500
5240 Duplicating Supplies	0	0	0	0
5280 Paper	0	0	0	0
5290 Photographic Supplies	0	0	0	0
5330 Computer Software	0	1,000	0	1,000
5340 Testing Materials	0	0	0	0
5440 Printing	1,500	1,000	0	2,500
5900 Professional Books	300	70	0	370

TOTAL \$ 6,850 \$ 7,420 \$ 0 \$ 14,270

FUNCTION 2815 - HEALTH SERVICES

OBJECT

1000 PERSONAL SERVICES

1600	Clerical (P/T)	\$	0
1650	Paraprofessional		0
1660	School Nurse (4.00 FTE)		231,794
1661	School Nurse Subs, PT/OT		11,500
1680	P/T O/T Clerical		<u>30,000</u>

TOTAL \$ 273,294

2000 EQUIPMENT

\$ 0

TOTAL \$ 0

4000 CONTRACTUAL EXPENSE

4520	Health Services Other Districts	\$	135,000
4570	Consultants		32,500
4750	Equipment Repair & Maintenance		1,600
4900	BOCES		<u>10,400</u>

TOTAL \$ 179,500

Payment to Other Districts for Health Services
of Students Attending Private/Parochial Schools
School Physician
Calibrations and Repair of Equipment
Nassau BOCES - Health Services to Various Schools Attended by District Pupils

5000 SUPPLIES & MATERIALS

5140	General Office Supplies	\$	1,170
5220	Medical & Health Supplies		<u>7,800</u>

TOTAL \$ 8,970

Printing Costs for Mandated Cumulative Health Record
District-Wide Supplies

2017-18 PROPOSED BUDGET SUMMARIES BY DETAILED FUNCTION AREAS

ACCOUNT FUNCTION	CODE OBJECT	ACCOUNT DESCRIPTION	ACTUAL EXPEND 2014-15	ACTUAL EXPEND 2015-16	APPROVED BUDGET 2016-17	ENCUMBERED/ EXPENDED TO DATE 2016-17	PROPOSED BUDGET 2017-18	APPROVED 16-17 PROPOSED 17-18 INCREASE (DECREASE)	% CHANGE
2816		DIAGNOSTIC SCREENING							
	1000	Personal Services	\$ 0	\$ 0	\$ 4,000	\$ 0	\$ 4,000	0	
	2000	Equipment	0	0	0	0	0	0	
	4000	Contractual Expense	1,485	1,485	2,000	1,485	2,000	0	
	5000	Supplies & Materials	356	619	2,000	600	2,000	0	
		TOTAL	\$ 1,841	\$ 2,104	\$ 8,000	\$ 2,085	\$ 8,000	0	0.00%
2850		COCURRICULAR ACTIVITIES							
	1000	Personal Services	\$ 218,424	\$ 244,758	\$ 243,613	\$ 238,817	\$ 243,613	0	
	2000	Equipment	0	0	0	0	0	0	
	4000	Contractual Expense	3,800	1,634	10,238	2,000	10,238	0	
	5000	Supplies & Materials	519	408	2,057	450	2,057	0	
		TOTAL	\$ 222,742	\$ 246,799	\$ 255,908	\$ 241,267	\$ 255,908	0	0.00%
2855		INTERSCHOLASTIC ATHLETICS							
	1000	Personal Services	\$ 732,940	\$ 749,745	\$ 756,080	\$ 770,592	\$ 746,853	(9,228)	
	2000	Equipment	551	3,425	0	500	0	0	
	4000	Contractual Expense	132,251	127,942	132,295	136,787	142,295	10,000	
	5000	Supplies & Materials	24,709	50,716	29,370	37,183	39,370	10,000	
		TOTAL	\$ 890,451	\$ 931,828	\$ 917,745	\$ 945,062	\$ 928,518	10,772	1.17%
2000		INSTRUCTION TOTAL	\$ 40,851,180	\$ 41,999,741	\$ 45,270,206	\$ 43,267,182	\$ 45,858,542	588,336	1.30%

FUNCTION 2816 - DIAGNOSTIC SCREENING

1000	PERSONAL SERVICES		
1530	Workshop Salaries	\$ 4,000	Summer Diagnostic & Kindergarten Orientation
	TOTAL	\$ 4,000	
2000	EQUIPMENT	\$ 0	
	TOTAL	\$ 0	
4000	CONTRACTUAL EXPENSE		
4030	Contractual Services	\$ 2,000	Testing for New Entrants, Kindergarten Screening & Evaluation
4060	Other Expense	0	
	TOTAL	\$ 2,000	
5000	SUPPLIES & MATERIALS		
5340	Testing Materials	\$ 2,000	
	TOTAL	\$ 2,000	

FUNCTION 2850 - COCURRICULAR ACTIVITIES

<u>OBJECT</u>	WASHINGTON DRIVE	T.J. LAHEY	OLDFIELD	HIGH SCHOOL	DISTRICT	TOTAL
1000 PERSONAL SERVICES						
1520 Teaching	\$ 0	\$ 10,000	\$ 52,685	\$ 141,958	\$ 16,357	\$ 221,000
1590 Chaperones	0	0	6,533	16,080	0	22,613
TOTAL	\$ 0	\$ 10,000	\$ 59,218	\$ 158,038	\$ 16,357	\$ 243,613
2000 EQUIPMENT						
	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
4000 CONTRACTUAL EXPENSE						
4060 Other Expense	\$ 0	\$ 0	\$ 0	\$ 5,700	\$ 0	\$ 5,700
4190 Field Trip Instruction	0	0	0	0	0	0
4840 Membership Dues	0	0	0	500	0	500
4880 Student Travel	0	0	638	3,400	0	4,038
TOTAL	\$ 0	\$ 0	\$ 638	\$ 9,600	\$ 0	\$ 10,238
5000 SUPPLIES & MATERIALS						
5100 Meeting Supplies	\$ 0	\$ 0	\$ 0	\$ 657	\$ 0	\$ 657
5130 General Classroom Supplies	0	0	0	900	0	900
5290 Photographic Supplies	0	0	0	500	0	500
TOTAL	\$ 0	\$ 0	\$ 0	\$ 2,057	\$ 0	\$ 2,057

FUNCTION 2855 - INTERSCHOLASTIC ATHLETICS

OBJECT

1000	PERSONAL SERVICES		
1000	Salaries	\$ 746,853	Includes Director, Coaching, Crowd Supervision, Intramurals, Clerical, Paraprofessionals, Part-Time & Overtime
	TOTAL	\$ 746,853	
 2000	 EQUIPMENT		
	Team	\$ 0	
	Office	0	
	TOTAL	\$ 0	
 4000	 CONTRACTUAL EXPENSE		
4030	Contractual Expense	\$ 14,143	Use of YMCA Pool for Swimming Team
4060	Other Expense	0	
4120	Banquets & Awards	1,967	
4170	Physicians	4,000	
4180	Officials, Athletic Events	99,535	
4200	General Athletic Fees	9,600	
4270	Telephone (Cellular)	0	
4640	Laundry & Reconditioning	6,400	
4750	Equipment Repair & Maintenance	4,150	
4830	Postage	1,000	
4840	Membership Dues	1,000	
4880	Student Travel	500	
	TOTAL	\$ 142,295	
 5000	 SUPPLIES & MATERIALS		
5010	Physical Education Supplies	\$ 33,000	
5080	Films & Filmstrips	0	
5100	Meeting Supplies	0	
5140	General Office Supplies	625	
5220	Medical & Health Supplies	5,345	
5280	Paper	400	
5900	Professional Books	0	
	TOTAL	\$ 39,370	

2017-18 PROPOSED BUDGET SUMMARIES BY DETAILED FUNCTION AREAS

ACCOUNT FUNCTION	CODE OBJECT	ACCOUNT DESCRIPTION	ACTUAL EXPEND 2014-15	ACTUAL EXPEND 2015-16	APPROVED BUDGET 2016-17	ENCUMBERED/ EXPENDED TO DATE 2016-17	PROPOSED BUDGET 2017-18	APPROVED 16-17 PROPOSED 17-18 INCREASE (DECREASE)	% CHANGE
5510		DISTRICT TRANSPORTATION							
	1000	Personal Services	\$ 67,138	\$ 70,075	\$ 69,903	\$ 69,979	\$ 71,959	2,056	
	2000	Equipment	0	0	0	0	0		
	4000	Contractual Expense	4,574	64	9,300	6,064	9,300	0	
	5000	Supplies & Materials	1,257	950	5,150	1,150	5,150	0	
		TOTAL	\$ 72,970	\$ 71,089	\$ 84,353	\$ 77,193	\$ 86,409	2,056	2.44%
5540		CONTRACT TRANSPORTATION							
	4000	Contractual Expense	\$ 4,218,366	\$ 4,275,843	\$ 5,013,619	\$ 4,333,434	\$ 4,874,468	(139,151)	
		TOTAL	\$ 4,218,366	\$ 4,275,843	\$ 5,013,619	\$ 4,333,434	\$ 4,874,468	(139,151)	-2.78%
5581		BOCES TRANSPORTATION							
	4000	Contractual Expense	\$ 0	\$ 0	\$ 10,300	\$ 0	\$ 10,300	0	
		TOTAL	\$ 0	\$ 0	\$ 10,300	\$ 0	\$ 10,300	0	0.00%
5000		TRANSPORTATION TOTAL	\$ 4,291,335	\$ 4,346,932	\$ 5,108,272	\$ 4,410,627	\$ 4,971,177	(137,095)	-2.68%

FUNCTION 5510 - DISTRICT TRANSPORTATION

OBJECT

1000 PERSONAL SERVICES

1600	Clerical	\$ 70,359	
1680	Overtime, Clerical	1,600	

TOTAL **\$ 71,959**

2000 EQUIPMENT

\$ 0

TOTAL **\$ 0**

4000 CONTRACTUAL EXPENSE

4750	Equipment Repairs & Maintenance	\$ 1,550	Maintenance for Computerized Transportation System
4820	Advertising	200	
4830	Postage	1,500	
4860	Conference & Travel	50	
4900	BOCES	6,000	Safety Sally

TOTAL **\$ 9,300**

5000 SUPPLIES & MATERIALS

5140	General Office Supplies	\$ 350	
5150	General Maintenance Supplies	0	
5280	Paper	300	
5330	Computer Software	4,500	

TOTAL **\$ 5,150**

FUNCTION 5540 - CONTRACT TRANSPORTATION

OBJECT

4000 CONTRACTUAL EXPENSE
4230 Gasoline for Contract Buses **\$132,519**

4550 **REGULAR CONTRACT TRANSPORTATION**

COST: \$ 4,105,966 34 BUSES + 29 VANS

MAIN CONTRACT - HUNTINGTON COACH CORPORATION

PRESENT POLICY: Universal Transportation From Home To School - Grades K-2
1/2 Mile Or More From Home To School - Grades 3-8
1 Mile Or More From Home To School - Grades 9-12

BREAKDOWN OF TRANSPORTED STUDENTS

DISTRICT STUDENTS TRANSPORTED	(APPROXIMATELY)	2,957
PRIVATE/PAROCHIAL SCHOOL STUDENTS TRANSPORTED		<u>176</u>
ESTIMATED NUMBER OF STUDENTS TRANSPORTED - MAIN CONTRACT		3,133

OTHER SERVICES PROVIDED

WILSON TECH.-NORTHPORT, MANOR PLAINS, DIX HILLS (A.M., MIDDAY, P.M.),
REPUBLIC AIRPORT, MUSIC BUSES TO OLDFIELD MIDDLE SCHOOL (A.M.)
EARLY DISMISSAL AT HIGH SCHOOL

4560 **LATE BUS TRANSPORTATION**

COST: \$ 0 NO LATE BUSES

FUNCTION 5540 - CONTRACT TRANSPORTATION (CONTINUED)

OBJECT

4600 INDIVIDUAL CONTRACTS - PRIVATE/PAROCHIAL TRANSPORTATION

<u>CONTRACT</u>	NUMBER OF STUDENTS 2016-17	<i>ESTIMATED</i> COST 2017-18
<u>HUNTINGTON COACH CORPORATION</u>	3	\$ 31,097
TOTAL:		\$ 31,097
RESERVE FOR NEW STUDENTS:		<u>44,511</u>
TOTAL PRIVATE & PAROCHIAL TRANSPORTATION:		\$ 75,608

NOTE: The above computations are based upon 2016-2017 contracts with additional fuel costs included. Depending on transportation requests received by April 1 for the 2017-2018 school year, there will be changes in number of students and private schools they choose to attend.

FUNCTION 5540 - CONTRACT TRANSPORTATION (CONTINUED)

OBJECT

	NUMBER OF STUDENTS 2016-17	ESTIMATED COST 2017-18
4650		
INDIVIDUAL CONTRACTS HANDICAPPED TRANSPORTATION		
<u>HUNTINGTON COACH CORPORATION</u>	9	\$ 238,875
TOTAL		\$ 238,875
RESERVE FOR NEW STUDENTS		70,500
TOTAL HANDICAPPED TRANSPORTATION		\$ 309,375

FUNCTION 5540 - CONTRACT TRANSPORTATION (CONTINUED)

OBJECT

4660 ATHLETIC TRIPS

ACTUAL EXPENDITURES 2014-15	ACTUAL EXPENDITURES 2015-16	APPROVED BUDGET 2015-16	BUDGET 2016-17
\$ 180,248	\$ 202,413	\$ 205,000	\$ 225,000

4670 FIELD TRIPS

ACTUAL EXPENDITURES 2014-15	ACTUAL EXPENDITURES 2015-16	APPROVED BUDGET 2015-16	BUDGET 2016-17
\$ 23,589	\$ 22,912	\$ 25,000	\$ 26,000

2016-17 TRANSPORTATION RECAP FOR CODE 5540-4000

MAIN TRANSPORTATION - Includes Fuel Charges	\$ 4,238,485
LATE BUSES	0
PRIVATE/PAROCHIAL TRANSPORTATION	75,608
HANDICAPPED TRANSPORTATION	309,375
ATHLETIC TRIPS	225,000
FIELD TRIPS	26,000
TOTAL	\$ 4,874,468

FUNCTION 5581 - BOCES TRANSPORTATION

OBJECT

4920 BOCES OCCUPATIONAL EDUCATION STUDENTS

TRANSPORTING OF BOCES OCCUPATIONAL EDUCATION STUDENTS TO BOCES CAMPUSES

<u>BUDGETED 2015-16</u>	<u>BUDGETED 2016-17</u>	<u>ESTIMATED ACTUAL 2016-17</u>	<u>ESTIMATED BUDGET 2017-18</u>
\$20,600	\$10,300	\$10,300	\$10,300

2017-18 PROPOSED BUDGET SUMMARIES BY DETAILED FUNCTION AREAS

ACCOUNT FUNCTION	ACCOUNT DESCRIPTION	ACTUAL	ACTUAL	APPROVED	ENCUMBERED/ EXPENDED	PROPOSED	APPROVED 16-17	% CHANGE
		EXPEND 2014-15	EXPEND 2015-16	BUDGET 2016-17	TO DATE 2016-17	BUDGET 2017-18	PROPOSED 17-18 INCREASE (DECREASE)	
9000	BENEFITS/UNDISTRIBUTED							
9010	State Employee Retirement	\$ 1,179,448	\$ 1,077,672	\$ 1,086,354	\$ 960,000	\$ 1,138,220	51,866	4.77%
9020	Teacher Retirement	5,460,199	4,308,415	4,191,252	4,034,457	3,691,528	(499,724)	-11.92%
9030	FICA-Social Security	2,830,614	2,911,179	3,200,271	3,060,000	3,237,254	36,983	1.16%
9040	Worker's Compensation Ins.	309,509	313,583	318,096	318,096	313,511	(4,585)	-1.44%
9045	Life Insurance	59,056	59,948	66,839	60,500	66,839	0	0.00%
9050	Unemployment Insurance	3,915	25,561	50,000	20,000	35,000	(15,000)	-30.00%
9055	Long Term Disability Insurance	11,614	10,711	12,500	10,500	12,500	0	0.00%
9060	Health Insurance Employee	8,335,464	8,932,852	9,985,720	9,819,905	10,968,127	982,407	9.84%
9065	Dental Insurance Benefit	210,351	214,550	233,846	217,000	231,105	(2,741)	-1.17%
9089	Other Employee Benefits	107,843	94,869	118,000	79,800	108,000	(10,000)	-8.47%
9760	Debt Service - Interest on Short Term Notes	105,000	166,250	240,000	214,500	404,700	164,700	68.63%
9789	Debt Service - Ener. Perf. Contract	363,400	363,400	363,400	363,400	363,400	0	0.00%
9901	Debt Service Fund	4,039,899	4,050,150	4,044,650	4,044,650	4,042,800	(1,850)	-0.05%
9901	Trans. to Special Aid Fund	219,472	252,539	220,000	220,000	220,000	0	0.00%
9950	Interfund Transfer to Capital Fund	0	0	0	0	0	0	0.00%
9000	UNDISTRIBUTED TOTAL	\$ 23,235,784	\$ 22,781,680	\$ 24,130,928	\$ 23,422,808	\$ 24,832,984	702,056	2.91%

L

FUNCTION 9040 - WORKER'S COMPENSATION INSURANCE

SERVICES PROVIDED BY NASSAU COUNTY SCHOOLS COOPERATIVE

	<u>ESTIMATED ACTUAL 2016-17</u>	<u>2017-18 PROPOSED BUDGET</u>
	\$ 318,096	\$ 313,511

FUNCTION 9045 - LIFE INSURANCE

NUMBER ENROLLED = 435
LIFE INSURANCE ESTIMATE

	<u>ESTIMATED ACTUAL 2016-17</u>	<u>2017-18 PROPOSED BUDGET</u>
	\$ 61,203	\$ 66,839

FUNCTION 9050 - UNEMPLOYMENT INSURANCE

NEW YORK STATE UNEMPLOYMENT INSURANCE

PAYMENTS 2016-17

SEPTEMBER 2016
DECEMBER 2016
MARCH 2017 (EST.)
JUNE 2017 (EST.)

	<u>ESTIMATED ACTUAL 2016-17</u>	<u>2017-18 PROPOSED BUDGET</u>
	\$ 5,765.13	\$ 35,000
	6,557.55	
	7,000.00	
	7,000.00	
	<u>\$ 26,322.68</u>	

FUNCTION 9055 - LONG TERM DISABILITY INSURANCE

<u>ESTIMATED ACTUAL 2016-17</u>	<u>2017-18 PROPOSED BUDGET</u>
\$ 11,798	\$ 12,500

FUNCTION 9060 - HEALTH INSURANCE

<u>CODE</u>	<u>ESTIMATED ACTUAL 2016-17</u>	<u>2017-18 PROPOSED BUDGET</u>
EMPIRE PLAN & E.M.M. ADMINISTRATORS, CLERICAL	A \$ 1,516,381	\$ 1,687,413
CUSTODIANS INCL. LEADER & CLERICAL	C 964,970	1,073,808
TEACHERS, T/A'S, NURSES	P 6,534,225	7,450,469
MEDICARE	555,490	580,000
PROJECTED CHANGES IN COVERAGE	0	176,437
	\$ 9,571,066	\$ 10,968,127

Most employees and retirees of the district are eligible for individual or family health insurance

FUNCTION 9065 - DENTAL INSURANCE

<u>CODE</u>	<u>ESTIMATED ACTUAL 2016-17</u>	<u>2017-18 PROPOSED BUDGET</u>
NUMBER ENROLLED = 351 - BOARD SHARE = 80%		
ADMINISTRATORS, CLERICAL	A \$ 41,279	\$ 41,497
CUSTODIANS, INCL. LEADER & CLERICAL	C 24,767	24,898
TEACHERS, T/A'S, NURSES	P 163,845	164,710
	\$ 229,891	\$ 231,105

Administrators, teachers, nurses, clerical, custodians, and full-time teaching assistants are eligible for dental insurance

FUNCTION 9089 - OTHER EMPLOYEE BENEFITS

INCLUDES TEACHERS' LEGAL PLAN, FLEXIBLE BENEFIT FUND, INSURANCE WAIVER, TRAVEL EXPENSE, AND VANDALISM FOR TEACHERS

ESTIMATED TOTAL \$ 108,000

FUNCTION 9760 - DEBT SERVICE - INTEREST ON SHORT TERM NOTES

INTEREST ON T.A.N.'S (EST. \$18,000,000 x EST. INT. 1.75%)	\$	315,000
INTEREST ON B.A.N.'S (EST. \$4,600,000x EST. INT. 1.95%)	\$	89,700
TOTAL	\$	404,700

FUNCTION 9789 - DEBT SERVICE - ENERGY PERFORMANCE CONTRACTING

ISSUE	RATE	YEAR	PURPOSE	PRINCIPAL	INTEREST	6/30/18 BALANCE	YEARS TO COMPLETION	AMOUNT OF INITIAL ISSUE
21	2.69%	2011	ENERGY PERFORMANCE CONTRAC (Johnson Controls)	\$ 139,094 09/01/17 140,965 03/01/18	\$ 42,606 09/01/17 40,735 03/01/18	\$ 2,887,673	9 (2027)	\$ 4,402,650
TOTAL				\$ 280,059	\$ 83,341	\$ 2,887,673		\$ 4,402,650

FUNCTION 9901 - DEBT SERVICE - BONDS

ISSUE	RATE	YEAR	PURPOSE	PRINCIPAL	INTEREST	6/30/18 BALANCE	YEARS TO COMPLETION	AMOUNT OF INITIAL ISSUE
22	2.22%	2014	SCHOOL RECONSTRUCTION (Bond Refunding - 2005 Bond Issue)	\$ 1,095,000 03/01/18	\$ 179,025 09/01/17 179,025 03/01/18	\$ 6,285,000	5 (2023)	\$ 19,455,000
20	3.97%	2007	SCHOOL RECONSTRUCTION (Bond Refunding - 2001 Bond Issue)	2,195,000 06/01/18	197,375 12/01/17 197,375 06/01/18	7,125,000	3 (2021)	31,000,000
TOTAL				\$ 3,290,000	\$ 752,800	\$ 13,410,000		\$ 50,455,000

BUDGET 2017-18

9760.7270	INTEREST ON T.A.N.'S & B.A.N.'S	\$	404,700
9789.6000	ENERGY PERFORMANCE CONTRACT-PRIN.	\$	280,059
9789.7000	INTEREST ON ENERGY PERF. CONTRACT	\$	83,341
9901.9600	REDEMPTION OF BONDS - PRINCIPAL	\$	3,290,000
9901.9600	INTEREST ON BONDS		752,800
9901.9600	RETURN OF PREMIUM & INTEREST		0

BOND PRINCIPAL OUTSTANDING

BOND #22	\$	7,380,000
BOND #20		9,320,000
ENERGY PERFORMANCE CONTRACT BOND #21		3,167,732
PRINCIPAL OUTSTANDING 6/30/16	\$	19,867,732
AMOUNT TO BE PAID 2017-18		3,570,059
PRINCIPAL OUTSTANDING 6/30/18	\$	16,297,673

TOTAL DEBT SERVICE \$ 4,810,900

FUNCTION 9950 - INTERFUND TRANSFER TO CAPITAL FUND

**PROPOSED
SCHOOL YEAR 2017-18**

CAPITAL PROJECTS	WASHINGTON DRIVE	TJL	OMS	HHS	DISTRICT	TOTAL
	\$	\$	\$	\$	\$	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0

HARBORFIELDS CENTRAL SCHOOL DISTRICT
Greenlawn, New York

THREE PART BUDGET
2017-18 School Year

FUNCTION	CODE	ADMINISTRATION	PROGRAM	CAPITAL	TOTAL
Board of Education	1099.0	\$ 91,288			\$ 91,288
Central Administration	1299.0	\$ 637,957			\$ 637,957
Finance	1399.0	\$ 905,013			\$ 905,013
Legal Services	1420.0	\$ 81,000	\$ 135,000		\$ 216,000
BOCES, Personnel Services	1430.0	\$ 75,886			\$ 75,886
Public Information	1480.0	\$ 105,691			\$ 105,691
Operation of Plant	1620.0			\$ 4,478,734	\$ 4,478,734
Maintenance of Plant	1621.0	\$ 134,777		\$ 974,339	\$ 1,109,116
Other Central Services	1699.0	\$ 222,850			\$ 222,850
Other Spec. Items	1998.0	\$ 669,718			\$ 669,718
Curriculum Development & Supv.	2010.0	\$ 472,147			\$ 472,147
Sup. Reg. Schl.	2020.0	\$ 2,487,606			\$ 2,487,606
Res. Eval. & Planning	2060.0	\$ 7,300			\$ 7,300
Instruction (Net of Supervision)	2999.0	586,178	\$ 42,305,311		\$ 42,891,489
Contract Transportation	5540.0		\$ 4,971,177		\$ 4,971,177
Employee Benefits	9098.0	\$ 2,849,604	\$ 14,931,394	\$ 2,021,086	\$ 19,802,084
Debt Service	9898.0			\$ 4,810,900	\$ 4,810,900
Trans. To Special Aid Fund	9901.0		220,000		\$ 220,000
Trans. To Capital	9901.0				\$ 0
TOTAL:		\$ 9,327,015	\$ 62,562,882	\$ 12,285,059	\$ 84,174,956
PERCENTAGE:		11.1%	74.3%	14.6%	100.0%

**HARBORFIELDS CENTRAL SCHOOL DISTRICT
GREENLAWN, NEW YORK 11740**

BUDGETED ADMINISTRATIVE SALARIES 2017-18

Principal	\$198,450
Principal	\$165,138
Principal	\$152,625
Principal	\$150,084
Assistant Principal	\$132,074
Director	\$174,048
Director	\$152,625
Director	\$145,000

BUDGETED CENTRAL OFFICE COMPENSATION AND BENEFITS 2017-18
--

	<u>Salary</u>	<u>Employee Benefits</u>	<u>Other Remuneration</u>
Superintendent of Schools	\$207,000	\$52,874	\$ 5,000
Assistant Superintendent	195,000	54,538	2,000
Assistant Superintendent	182,714	42,185	5,500

Property Tax Report Card
580406 - HARBORFIELDS CSD

2016-2017 - Page 1
Official - as of 04/12/2017
10:53 AM

Note: Some data elements of the Property Tax Report Card have been revised or renamed to more closely follow the Property Tax Cap calculations districts complete on the Office of the State Comptroller website. Please see the Help text above for definitions. Additional guidance on the Property Tax Levy Limit is available on the Office of Educational Management Services website:
<http://www.p12.nysed.gov/mgtserv/propertytax/taxcap/>.

Please also submit an electronic version (PDF or Word) of your school district's 2017-18 Budget Notice to: emscmgts@nysed.gov. This will enable us to help correct any formula or data entry discrepancy quickly.

Form Due - April 24, 2017

Form Preparer Name: WILLIAM NIMMO
Preparer's Telephone Number: 631-754-5300

<u>Shaded Fields Will Calculate</u>	Budgeted 2016-17 (A)	Proposed Budget 2017- 18 (B)	Percent Change (C)
Total Budgeted Amount, not including Separate Propositions	82,859,569	84,174,956	1.59 %
A. Proposed Tax Levy to Support the Total Budgeted Amount ¹	52,163,101	63,205,986	
B. Tax Levy to Support Library Debt, if Applicable			
C. Tax Levy for Non-Excludable Propositions, if Applicable ²			
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy, if Applicable			
E. Total Proposed School Year Tax Levy (A+B+C-D)	62,163,101	63,205,986	1.68 %
F. Permissible Exclusions to the School Tax Levy Limit	1,788,753	1,877,361	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions ³	59,670,834	61,330,132	
H. Total Proposed Tax Levy for School Purposes, <u>Excluding</u> Permissible Exclusions and Levy for Library Debt, Plus Prior Year Tax Cap Reserve (E-B-F+D)	60,374,348	61,328,625	
I. Difference: (G-H); (negative value requires 60.0% voter approval) ²	-703,514	1,507	
Public School Enrollment	3,139	3,102	-1.18 %
Consumer Price Index			1.26 %

¹ Include any prior year reserve for excess tax levy, including interest.

² Tax levy associated with educational or transportation services propositions are not eligible for exclusion under the School Tax Levy Limit and may affect voter approval requirements.

³ For 2017-18, includes any carryover from 2016-17 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	Actual 2016-17 (D)	Estimated 2017- 18 (E)
Adjusted Restricted Fund Balance	3,491,539	3,341,539
Assigned Appropriated Fund Balance	3,200,000	3,200,000
Adjusted Unrestricted Fund Balance	3,314,056	3,366,998
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	4.00 %	4.00 %

**NYS Board of Real Property Services
Local Government Exemption Impact Report**

Date: May 2017

Taxing Jurisdiction: Harborfields Central School District

Fiscal Year Beginning: July 1, 2017

Exemption Description	Statutory Authority	Total Assessed Value
Senior Citizens with Limited Income	New York State and Local Law	191,350
Disabled Persons with Limited Income	New York State and Local Law	5,710
Veterans	New York State Law	85,850
Clergy	New York State Law	21,000
Commercial	New York State Law	0
Taxable State Lands	New York State and Local Law	0
Home Improvements	New York State and Local Law	55,268
Volunteer Firefighters and EMTs	New York State and Local Law	49,580
Agricultural	New York State Law	4,797
Wholly Exempt (Non-Profit, Government, Schools, Libraries, Parks, Churches, Fire Districts)	New York State Law	1,921,227
	TOTAL:	2,334,782

HARBORFIELDS CSD ENROLLMENT (2015 - 16)

K-12 ENROLLMENT

3,226

ENROLLMENT BY GENDER

MALE

FEMALE

1,624

50%

1,602

50%

ENROLLMENT BY ETHNICITY

GROUP	TOTAL	PERCENT
AMERICAN INDIAN OR ALASKA NATIVE	4	0%
BLACK OR AFRICAN AMERICAN	139	4%
HISPANIC OR LATINO	333	10%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	129	4%
WHITE	2,532	78%
MULTIRACIAL	89	3%

OTHER GROUPS

ENGLISH LANGUAGE LEARNERS

STUDENTS WITH DISABILITIES

ECONOMICALLY DISADVANTAGED

68

2%

487

15%

406

13%

ENROLLMENT BY GRADE

GROUP	TOTAL	PERCENT
PRE-K (HALF DAY)	64	2%
K (HALF DAY)	136	4%
K (FULL DAY)	24	1%
1ST GRADE	185	6%
2ND GRADE	239	7%
3RD GRADE	242	8%
4TH GRADE	209	6%
5TH GRADE	233	7%
6TH GRADE	259	8%
UNGRADED ELEMENTARY	12	0%
7TH GRADE	303	9%
8TH GRADE	233	7%
9TH GRADE	262	8%
10TH GRADE	295	9%
11TH GRADE	280	9%
12TH GRADE	301	9%
UNGRADED SECONDARY	13	0%

AVERAGE CLASS SIZE (2015 - 16)

GROUP	CLASS SIZE
COMMON BRANCH	24
GRADE 8 ENGLISH	26
GRADE 8 MATHEMATICS	27
GRADE 8 SCIENCE	26
GRADE 8 SOCIAL STUDIES	26
GRADE 10 ENGLISH	27
GRADE 10 MATHEMATICS	31
GRADE 10 SCIENCE	21
GRADE 10 SOCIAL STUDIES	26

FREE AND REDUCED-PRICE LUNCH (2015 - 16)

ELIGIBLE FOR FREE LUNCH	ELIGIBLE FOR REDUCED-PRICE LUNCH
334	10%
42	1%

ATTENDANCE (2014 - 15)

ANNUAL ATTENDANCE RATE	96%
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STUDENT SUSPENSIONS (2014 - 15)

24	1%
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STAFF COUNTS (2015 - 16)

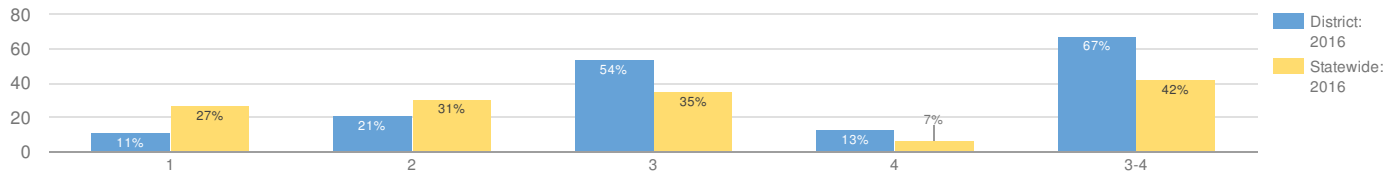
GROUP	STAFF
PRINCIPALS	4
ASSISTANT PRINCIPALS	5
OTHER PROFESSIONAL STAFF	21
PARAPROFESSIONALS	98

TEACHER QUALIFICATIONS (2015 - 16)

TOTAL TEACHERS	252
PERCENT WITH NO VALID TEACHING CERTIFICATE	0%
PERCENT TEACHING OUT OF CERTIFICATE	0%
PERCENT WITH FEWER THAN THREE YEARS OF EXPERIENCE	3%
PERCENTAGE WITH MASTER'S DEGREE PLUS 30 HOURS OR DOCTORATE	70%
TOTAL NUMBER OF CORE CLASSES	522
PERCENT NOT TAUGHT BY HIGHLY QUALIFIED TEACHERS IN THIS DISTRICT	522
TOTAL NUMBER OF CLASSES	806
PERCENT TAUGHT BY TEACHERS WITHOUT APPROPRIATE CERTIFICATION	0%

GRADE 3 ENGLISH LANGUAGE ARTS

Due to changes in the 2015-16 grades 3-8 ELA and math exams, the proficiency rates from exams prior to 2015-16 are not directly comparable to the 2015-16 proficiency rates.

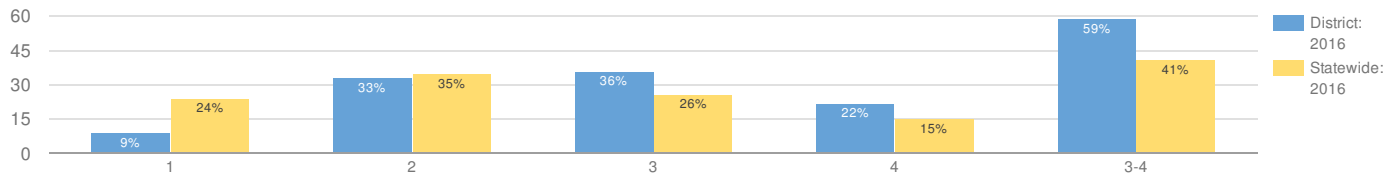


MEAN SCORE: 325

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4				
ALL STUDENTS	150	67%	17	11%	32	21%	81	54%	20	13%
GENERAL EDUCATION	132	73%	11	8%	25	19%	78	59%	18	14%
STUDENTS WITH DISABILITIES	18	28%	6	33%	7	39%	3	17%	2	11%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	9	89%	0	0%	1	11%	7	78%	1	11%
BLACK OR AFRICAN AMERICAN	6	33%	4	67%	0	0%	2	33%	0	0%
HISPANIC OR LATINO	20	40%	6	30%	6	30%	8	40%	0	0%
WHITE	108	72%	6	6%	24	22%	59	55%	19	18%
MULTIRACIAL	7	71%	1	14%	1	14%	5	71%	0	0%
FEMALE	76	71%	8	11%	14	18%	38	50%	16	21%
MALE	74	64%	9	12%	18	24%	43	58%	4	5%
NON-ENGLISH LANGUAGE LEARNERS	144	69%	13	9%	31	22%	80	56%	20	14%
ENGLISH LANGUAGE LEARNERS	6	17%	4	67%	1	17%	1	17%	0	0%
ECONOMICALLY DISADVANTAGED	22	18%	11	50%	7	32%	4	18%	0	0%
NOT ECONOMICALLY DISADVANTAGED	128	76%	6	5%	25	20%	77	60%	20	16%
NOT MIGRANT	150	67%	17	11%	32	21%	81	54%	20	13%

GRADE 4 ENGLISH LANGUAGE ARTS

Due to changes in the 2015-16 grades 3-8 ELA and math exams, the proficiency rates from exams prior to 2015-16 are not directly comparable to the 2015-16 proficiency rates.



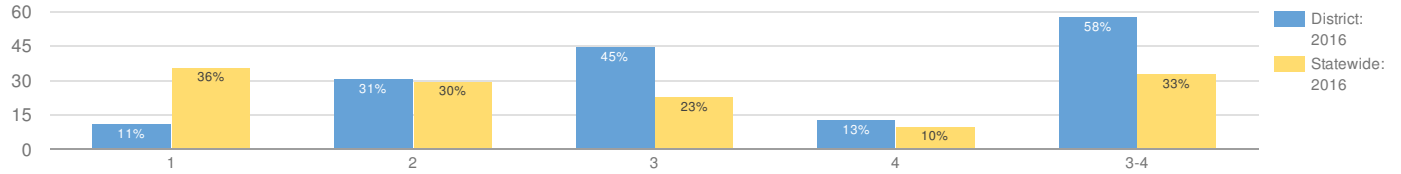
MEAN SCORE: 321

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4				
ALL STUDENTS	138	59%	12	9%	45	33%	50	36%	31	22%
GENERAL EDUCATION	127	61%	8	6%	42	33%	47	37%	30	24%
STUDENTS WITH DISABILITIES	11	36%	4	36%	3	27%	3	27%	1	9%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	10	30%	5	50%	2	20%	3	30%	0	0%
BLACK OR AFRICAN AMERICAN	6	33%	0	0%	4	67%	2	33%	0	0%
HISPANIC OR LATINO	16	50%	2	13%	6	38%	2	13%	6	38%
WHITE	97	64%	4	4%	31	32%	40	41%	22	23%
MULTIRACIAL	9	67%	1	11%	2	22%	3	33%	3	33%
FEMALE	66	68%	2	3%	19	29%	26	39%	19	29%
MALE	72	50%	10	14%	26	36%	24	33%	12	17%
NON-ENGLISH LANGUAGE LEARNERS	133	61%	8	6%	44	33%	50	38%	31	23%

ENGLISH LANGUAGE LEARNERS	5	0%	4	80%	1	20%	0	0%	0	0%
ECONOMICALLY DISADVANTAGED	20	35%	3	15%	10	50%	5	25%	2	10%
NOT ECONOMICALLY DISADVANTAGED	118	63%	9	8%	35	30%	45	38%	29	25%
NOT MIGRANT	138	59%	12	9%	45	33%	50	36%	31	22%

GRADE 5 ENGLISH LANGUAGE ARTS

Due to changes in the 2015-16 grades 3-8 ELA and math exams, the proficiency rates from exams prior to 2015-16 are not directly comparable to the 2015-16 proficiency rates.

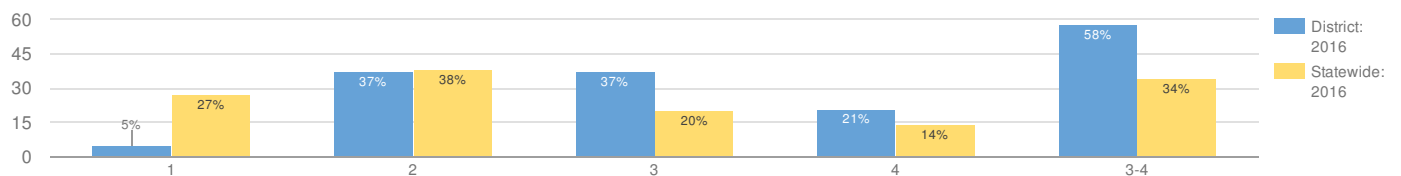


MEAN SCORE: 316

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4				
ALL STUDENTS	156	58%	17	11%	49	31%	70	45%	20	13%
GENERAL EDUCATION	140	61%	11	8%	44	31%	65	46%	20	14%
STUDENTS WITH DISABILITIES	16	31%	6	38%	5	31%	5	31%	0	0%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	8	75%	0	0%	2	25%	4	50%	2	25%
BLACK OR AFRICAN AMERICAN	11	45%	3	27%	3	27%	3	27%	2	18%
HISPANIC OR LATINO	14	43%	2	14%	6	43%	6	43%	0	0%
WHITE	117	61%	12	10%	34	29%	55	47%	16	14%
MULTIRACIAL	6	33%	0	0%	4	67%	2	33%	0	0%
FEMALE	81	67%	7	9%	20	25%	40	49%	14	17%
MALE	75	48%	10	13%	29	39%	30	40%	6	8%
NON-ENGLISH LANGUAGE LEARNERS	155	_%	-	-	-	-	-	-	-	-
ENGLISH LANGUAGE LEARNERS	1	_%	-	-	-	-	-	-	-	-
ECONOMICALLY DISADVANTAGED	20	35%	5	25%	8	40%	7	35%	0	0%
NOT ECONOMICALLY DISADVANTAGED	136	61%	12	9%	41	30%	63	46%	20	15%
NOT MIGRANT	156	58%	17	11%	49	31%	70	45%	20	13%

GRADE 6 ENGLISH LANGUAGE ARTS

Due to changes in the 2015-16 grades 3-8 ELA and math exams, the proficiency rates from exams prior to 2015-16 are not directly comparable to the 2015-16 proficiency rates.



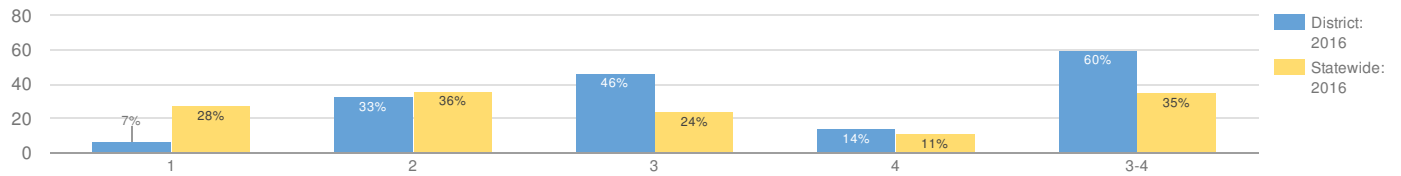
MEAN SCORE: 319

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4				
ALL STUDENTS	196	58%	10	5%	73	37%	72	37%	41	21%
GENERAL EDUCATION	179	61%	2	1%	67	37%	69	39%	41	23%
STUDENTS WITH DISABILITIES	17	18%	8	47%	6	35%	3	18%	0	0%
AMERICAN INDIAN OR ALASKA NATIVE	1	_%	-	-	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	12	83%	0	0%	2	17%	6	50%	4	33%
BLACK OR AFRICAN AMERICAN	13	23%	4	31%	6	46%	3	23%	0	0%

HISPANIC OR LATINO	22	55%	4	18%	6	27%	7	32%	5	23%
WHITE	139	59%	2	1%	55	40%	53	38%	29	21%
MULTIRACIAL	9	_%	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	10	60%	0	0%	4	40%	3	30%	3	30%
FEMALE	95	64%	3	3%	31	33%	37	39%	24	25%
MALE	101	51%	7	7%	42	42%	35	35%	17	17%
NON-ENGLISH LANGUAGE LEARNERS	194	_%	-	-	-	-	-	-	-	-
ENGLISH LANGUAGE LEARNERS	2	_%	-	-	-	-	-	-	-	-
ECONOMICALLY DISADVANTAGED	27	41%	6	22%	10	37%	9	33%	2	7%
NOT ECONOMICALLY DISADVANTAGED	169	60%	4	2%	63	37%	63	37%	39	23%
NOT MIGRANT	196	58%	10	5%	73	37%	72	37%	41	21%

GRADE 7 ENGLISH LANGUAGE ARTS

Due to changes in the 2015-16 grades 3-8 ELA and math exams, the proficiency rates from exams prior to 2015-16 are not directly comparable to the 2015-16 proficiency rates.

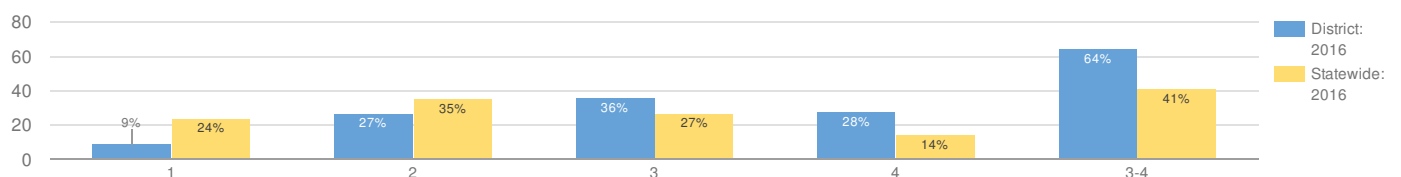


MEAN SCORE: 320

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4				
ALL STUDENTS	182	60%	12	7%	60	33%	84	46%	26	14%
GENERAL EDUCATION	164	67%	6	4%	48	29%	84	51%	26	16%
STUDENTS WITH DISABILITIES	18	0%	6	33%	12	67%	0	0%	0	0%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	7	_%	-	-	-	-	-	-	-	-
BLACK OR AFRICAN AMERICAN	7	14%	1	14%	5	71%	0	0%	1	14%
HISPANIC OR LATINO	14	43%	3	21%	5	36%	3	21%	3	21%
WHITE	150	66%	7	5%	44	29%	80	53%	19	13%
MULTIRACIAL	4	_%	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	11	36%	1	9%	6	55%	1	9%	3	27%
FEMALE	86	70%	3	3%	23	27%	45	52%	15	17%
MALE	96	52%	9	9%	37	39%	39	41%	11	11%
NON-ENGLISH LANGUAGE LEARNERS	180	_%	-	-	-	-	-	-	-	-
ENGLISH LANGUAGE LEARNERS	2	_%	-	-	-	-	-	-	-	-
ECONOMICALLY DISADVANTAGED	19	21%	6	32%	9	47%	2	11%	2	11%
NOT ECONOMICALLY DISADVANTAGED	163	65%	6	4%	51	31%	82	50%	24	15%
NOT MIGRANT	182	60%	12	7%	60	33%	84	46%	26	14%

GRADE 8 ENGLISH LANGUAGE ARTS

Due to changes in the 2015-16 grades 3-8 ELA and math exams, the proficiency rates from exams prior to 2015-16 are not directly comparable to the 2015-16 proficiency rates.

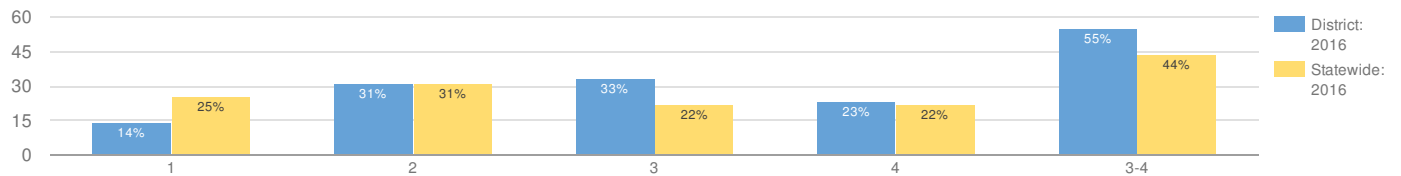


MEAN SCORE: 322

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4				
ALL STUDENTS	139	64%	13	9%	37	27%	50	36%	39	28%
GENERAL EDUCATION	116	74%	6	5%	24	21%	47	41%	39	34%
STUDENTS WITH DISABILITIES	23	13%	7	30%	13	57%	3	13%	0	0%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	8	_%	-	-	-	-	-	-	-	-
BLACK OR AFRICAN AMERICAN	8	25%	3	38%	3	38%	2	25%	0	0%
HISPANIC OR LATINO	15	33%	4	27%	6	40%	2	13%	3	20%
WHITE	105	71%	5	5%	25	24%	44	42%	31	30%
MULTIRACIAL	3	_%	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	11	64%	1	9%	3	27%	2	18%	5	45%
FEMALE	63	76%	3	5%	12	19%	22	35%	26	41%
MALE	76	54%	10	13%	25	33%	28	37%	13	17%
NON-ENGLISH LANGUAGE LEARNERS	136	_%	-	-	-	-	-	-	-	-
ENGLISH LANGUAGE LEARNERS	3	_%	-	-	-	-	-	-	-	-
ECONOMICALLY DISADVANTAGED	23	30%	6	26%	10	43%	5	22%	2	9%
NOT ECONOMICALLY DISADVANTAGED	116	71%	7	6%	27	23%	45	39%	37	32%
NOT MIGRANT	139	64%	13	9%	37	27%	50	36%	39	28%

GRADE 3 MATHEMATICS

Due to changes in the 2015-16 grades 3-8 ELA and math exams, the proficiency rates from exams prior to 2015-16 are not directly comparable to the 2015-16 proficiency rates.

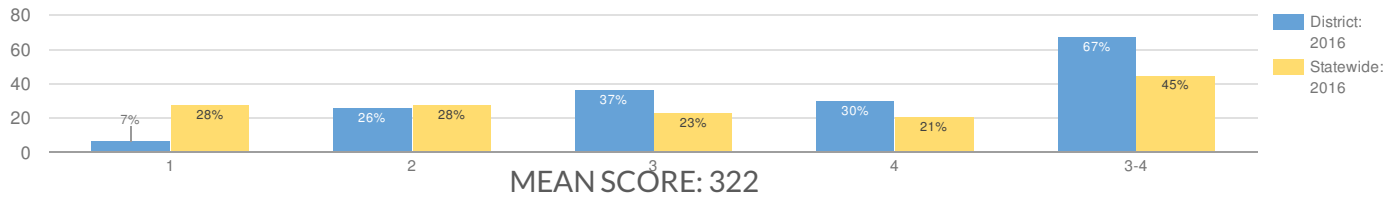


MEAN SCORE: 315

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4				
ALL STUDENTS	146	55%	20	14%	45	31%	48	33%	33	23%
GENERAL EDUCATION	129	57%	14	11%	41	32%	47	36%	27	21%
STUDENTS WITH DISABILITIES	17	41%	6	35%	4	24%	1	6%	6	35%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	9	78%	1	11%	1	11%	5	56%	2	22%
BLACK OR AFRICAN AMERICAN	4	_%	-	-	-	-	-	-	-	-
HISPANIC OR LATINO	17	24%	8	47%	5	29%	4	24%	0	0%
WHITE	108	58%	7	6%	38	35%	36	33%	27	25%
MULTIRACIAL	8	_%	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	12	58%	4	33%	1	8%	3	25%	4	33%
FEMALE	74	47%	13	18%	26	35%	18	24%	17	23%
MALE	72	64%	7	10%	19	26%	30	42%	16	22%
NON-ENGLISH LANGUAGE LEARNERS	139	57%	16	12%	44	32%	47	34%	32	23%
ENGLISH LANGUAGE LEARNERS	7	29%	4	57%	1	14%	1	14%	1	14%
ECONOMICALLY DISADVANTAGED	16	25%	10	63%	2	13%	4	25%	0	0%
NOT ECONOMICALLY DISADVANTAGED	130	59%	10	8%	43	33%	44	34%	33	25%
NOT MIGRANT	146	55%	20	14%	45	31%	48	33%	33	23%

GRADE 4 MATHEMATICS

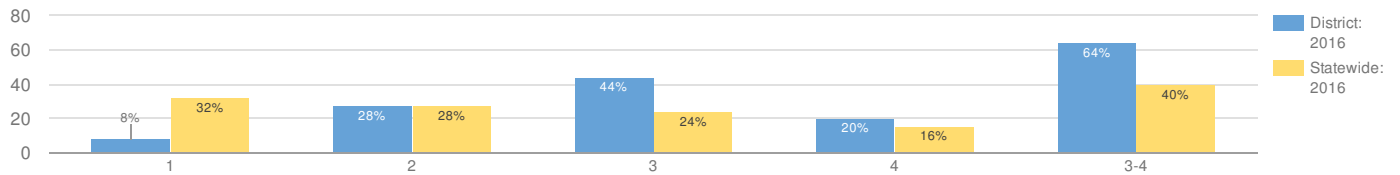
Due to changes in the 2015-16 grades 3-8 ELA and math exams, the proficiency rates from exams prior to 2015-16 are not directly comparable to the 2015-16 proficiency rates.



GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4				
ALL STUDENTS	138	67%	9	7%	36	26%	51	37%	42	30%
GENERAL EDUCATION	128	69%	6	5%	34	27%	48	38%	40	31%
STUDENTS WITH DISABILITIES	10	50%	3	30%	2	20%	3	30%	2	20%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	10	40%	4	40%	2	20%	2	20%	2	20%
BLACK OR AFRICAN AMERICAN	4	_%	-	-	-	-	-	-	-	-
HISPANIC OR LATINO	17	65%	3	18%	3	18%	8	47%	3	18%
WHITE	97	70%	0	0%	29	30%	35	36%	33	34%
MULTIRACIAL	10	_%	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	14	71%	2	14%	2	14%	6	43%	4	29%
FEMALE	62	73%	2	3%	15	24%	29	47%	16	26%
MALE	76	63%	7	9%	21	28%	22	29%	26	34%
NON-ENGLISH LANGUAGE LEARNERS	133	70%	4	3%	36	27%	51	38%	42	32%
ENGLISH LANGUAGE LEARNERS	5	0%	5	100%	0	0%	0	0%	0	0%
ECONOMICALLY DISADVANTAGED	21	43%	6	29%	6	29%	8	38%	1	5%
NOT ECONOMICALLY DISADVANTAGED	117	72%	3	3%	30	26%	43	37%	41	35%
NOT MIGRANT	138	67%	9	7%	36	26%	51	37%	42	30%

GRADE 5 MATHEMATICS

Due to changes in the 2015-16 grades 3-8 ELA and math exams, the proficiency rates from exams prior to 2015-16 are not directly comparable to the 2015-16 proficiency rates.

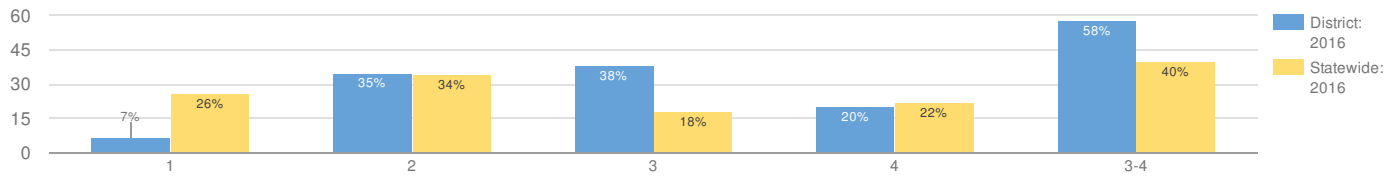


MEAN SCORE: 325

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4				
ALL STUDENTS	155	64%	13	8%	43	28%	68	44%	31	20%
GENERAL EDUCATION	139	65%	8	6%	40	29%	60	43%	31	22%
STUDENTS WITH DISABILITIES	16	50%	5	31%	3	19%	8	50%	0	0%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	9	78%	0	0%	2	22%	5	56%	2	22%
BLACK OR AFRICAN AMERICAN	10	40%	4	40%	2	20%	2	20%	2	20%
HISPANIC OR LATINO	13	31%	2	15%	7	54%	4	31%	0	0%
WHITE	117	69%	7	6%	29	25%	54	46%	27	23%
MULTIRACIAL	6	50%	0	0%	3	50%	3	50%	0	0%
FEMALE	79	59%	6	8%	26	33%	35	44%	12	15%
MALE	76	68%	7	9%	17	22%	33	43%	19	25%
NON-ENGLISH LANGUAGE LEARNERS	153	_%	-	-	-	-	-	-	-	-
ENGLISH LANGUAGE LEARNERS	2	_%	-	-	-	-	-	-	-	-
ECONOMICALLY DISADVANTAGED	18	33%	6	33%	6	33%	5	28%	1	6%
NOT ECONOMICALLY DISADVANTAGED	137	68%	7	5%	37	27%	63	46%	30	22%
NOT MIGRANT	155	64%	13	8%	43	28%	68	44%	31	20%

GRADE 6 MATHEMATICS

Due to changes in the 2015-16 grades 3-8 ELA and math exams, the proficiency rates from exams prior to 2015-16 are not directly comparable to the 2015-16 proficiency rates.



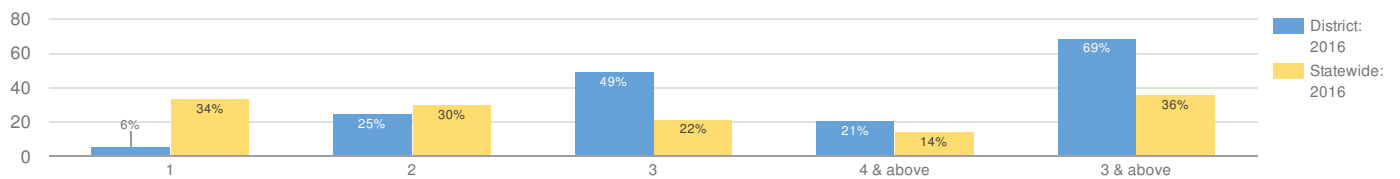
MEAN SCORE: 319

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4				
ALLSTUDENTS	198	58%	14	7%	69	35%	75	38%	40	20%
GENERAL EDUCATION	180	63%	5	3%	62	34%	73	41%	40	22%
STUDENTS WITH DISABILITIES	18	11%	9	50%	7	39%	2	11%	0	0%
AMERICAN INDIAN OR ALASKA NATIVE	1	_%	-	-	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	13	54%	0	0%	6	46%	3	23%	4	31%
BLACK OR AFRICAN AMERICAN	13	23%	6	46%	4	31%	2	15%	1	8%
HISPANIC OR LATINO	21	48%	2	10%	9	43%	8	38%	2	10%
WHITE	142	61%	6	4%	50	35%	56	39%	30	21%
MULTIRACIAL	8	_%	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	9	100%	0	0%	0	0%	6	67%	3	33%
FEMALE	96	53%	5	5%	40	42%	38	40%	13	14%
MALE	102	63%	9	9%	29	28%	37	36%	27	26%
NON-ENGLISH LANGUAGE LEARNERS	197	_%	-	-	-	-	-	-	-	-
ENGLISH LANGUAGE LEARNERS	1	_%	-	-	-	-	-	-	-	-
ECONOMICALLY DISADVANTAGED	25	40%	5	20%	10	40%	7	28%	3	12%
NOT ECONOMICALLY DISADVANTAGED	173	61%	9	5%	59	34%	68	39%	37	21%
NOT MIGRANT	198	58%	14	7%	69	35%	75	38%	40	20%

GRADE 7 MATHEMATICS

Due to changes in the 2015-16 grades 3-8 ELA and math exams, the proficiency rates from exams prior to 2015-16 are not directly comparable to the 2015-16 proficiency rates.

Mean scores and data in the table for grade 7 math include only those for grade 7 students who took the Grade 7 New York State Testing Program Assessment (NYSTP) in Mathematics. For 2015 and forward, data in the bar charts include those for grade 7 students who took the Grade 7 NYSTP in Mathematics and grade 7 students who took a Regents math test in lieu of the NYSTP. For 2014 and earlier, data in the bar charts include only those for grade 7 students who took the Grade 7 NYSTP.



MEAN SCORE: 329

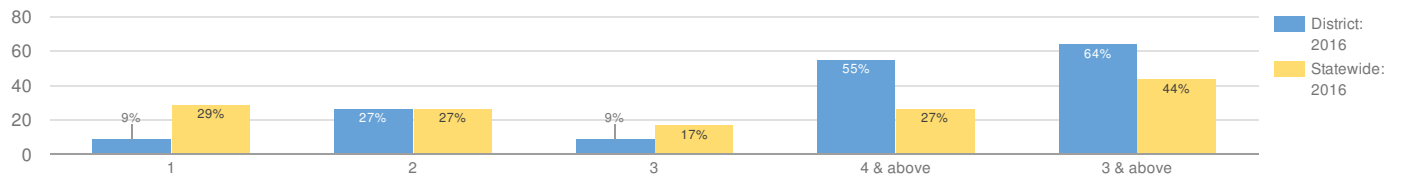
GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4				
ALLSTUDENTS	169	69%	10	6%	42	25%	82	49%	35	21%
GENERAL EDUCATION	156	73%	7	4%	35	22%	79	51%	35	22%
STUDENTS WITH DISABILITIES	13	23%	3	23%	7	54%	3	23%	0	0%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	8	100%	0	0%	0	0%	4	50%	4	50%
BLACK OR AFRICAN AMERICAN	6	_%	-	-	-	-	-	-	-	-
HISPANIC OR LATINO	15	47%	3	20%	5	33%	3	20%	4	27%

WHITE	137	72%	6	4%	32	23%	72	53%	27	20%
MULTIRACIAL	3	_%	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	9	33%	1	11%	5	56%	3	33%	0	0%
FEMALE	79	66%	6	8%	21	27%	38	48%	14	18%
MALE	90	72%	4	4%	21	23%	44	49%	21	23%
NON-ENGLISH LANGUAGE LEARNERS	165	_%	-	-	-	-	-	-	-	-
ENGLISH LANGUAGE LEARNERS	4	_%	-	-	-	-	-	-	-	-
ECONOMICALLY DISADVANTAGED	18	39%	4	22%	7	39%	3	17%	4	22%
NOT ECONOMICALLY DISADVANTAGED	151	73%	6	4%	35	23%	79	52%	31	21%
NOT MIGRANT	169	69%	10	6%	42	25%	82	49%	35	21%

GRADE 8 MATHEMATICS

Due to changes in the 2015-16 grades 3-8 ELA and math exams, the proficiency rates from exams prior to 2015-16 are not directly comparable to the 2015-16 proficiency rates.

Mean scores and data in the table for grade 8 math include only those for grade 8 students who took the Grade 8 New York State Testing Program Assessment (NYSTP) in Mathematics. For 2015 and forward, data in the bar charts include those for grade 8 students who took the Grade 8 NYSTP in Mathematics and grade 8 students who took a Regents math test in lieu of the NYSTP. For 2014 and earlier, data in the bar charts include only those for grade 8 students who took the Grade 8 NYSTP.



MEAN SCORE: 305

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4				
ALL STUDENTS	74	23%	14	19%	43	58%	15	20%	2	3%
GENERAL EDUCATION	50	32%	4	8%	30	60%	14	28%	2	4%
STUDENTS WITH DISABILITIES	24	4%	10	42%	13	54%	1	4%	0	0%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	4	_%	-	-	-	-	-	-	-	-
BLACK OR AFRICAN AMERICAN	7	0%	4	57%	3	43%	0	0%	0	0%
HISPANIC OR LATINO	9	22%	5	56%	2	22%	2	22%	0	0%
WHITE	53	25%	5	9%	35	66%	11	21%	2	4%
MULTIRACIAL	1	_%	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	5	40%	0	0%	3	60%	2	40%	0	0%
FEMALE	27	26%	6	22%	14	52%	6	22%	1	4%
MALE	47	21%	8	17%	29	62%	9	19%	1	2%
NON-ENGLISH LANGUAGE LEARNERS	71	_%	-	-	-	-	-	-	-	-
ENGLISH LANGUAGE LEARNERS	3	_%	-	-	-	-	-	-	-	-
ECONOMICALLY DISADVANTAGED	18	11%	7	39%	9	50%	2	11%	0	0%
NOT ECONOMICALLY DISADVANTAGED	56	27%	7	13%	34	61%	13	23%	2	4%
NOT MIGRANT	74	23%	14	19%	43	58%	15	20%	2	3%

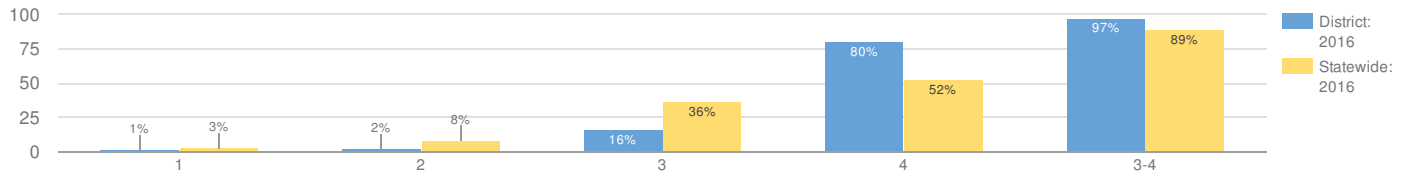
GRADE 8 STUDENTS TAKING A REGENTS MATH TEST

Accelerated grade 8 students who took a Regents math test in lieu of the Grade 8 NYSTP in Mathematics.

GROUP	TOTAL TESTED	LEVEL 1	LEVEL 2	LEVEL 3	4 & ABOVE	3 & ABOVE					
ALL STUDENTS	85	0	0%	0	0%	0	0%	85	100%	85	100%

GRADE 4 SCIENCE

Due to changes in the 2015-16 grades 3-8 ELA and math exams, the proficiency rates from exams prior to 2015-16 are not directly comparable to the 2015-16 proficiency rates.



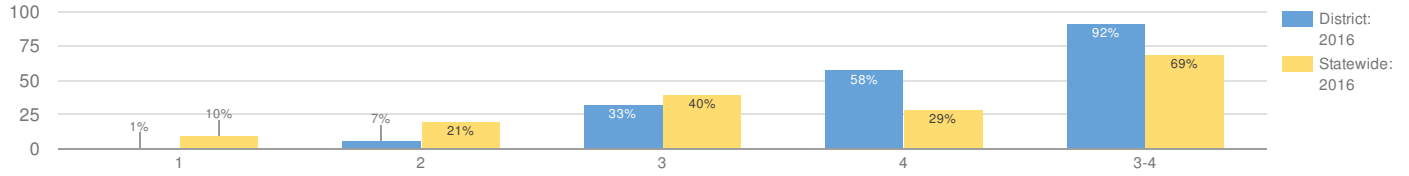
MEAN SCORE: 88

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4	LEVEL 4			
ALL STUDENTS	178	97%	2	1%	4	2%	29	16%	143	80%
GENERAL EDUCATION	155	98%	1	1%	2	1%	23	15%	129	83%
STUDENTS WITH DISABILITIES	23	87%	1	4%	2	9%	6	26%	14	61%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	13	85%	1	8%	1	8%	4	31%	7	54%
BLACK OR AFRICAN AMERICAN	7	100%	0	0%	0	0%	2	29%	5	71%
HISPANIC OR LATINO	20	90%	0	0%	2	10%	1	5%	17	85%
WHITE	128	99%	1	1%	0	0%	22	17%	105	82%
MULTIRACIAL	10	90%	0	0%	1	10%	0	0%	9	90%
FEMALE	84	99%	0	0%	1	1%	15	18%	68	81%
MALE	94	95%	2	2%	3	3%	14	15%	75	80%
NON-ENGLISH LANGUAGE LEARNERS	171	98%	1	1%	2	1%	26	15%	142	83%
ENGLISH LANGUAGE LEARNERS	7	57%	1	14%	2	29%	3	43%	1	14%
ECONOMICALLY DISADVANTAGED	24	88%	0	0%	3	13%	3	13%	18	75%
NOT ECONOMICALLY DISADVANTAGED	154	98%	2	1%	1	1%	26	17%	125	81%
NOT MIGRANT	178	97%	2	1%	4	2%	29	16%	143	80%

GRADE 8 SCIENCE

Due to changes in the 2015-16 grades 3-8 ELA and math exams, the proficiency rates from exams prior to 2015-16 are not directly comparable to the 2015-16 proficiency rates.

Data in the bar charts include those for grade 8 students who took the New York State Grade 8 Science Test and grade 8 students who took a Regents science test in lieu of this test. Mean scores and data in the table for grade 8 science include only those for grade 8 students who took the New York State Grade 8 Science Test.



MEAN SCORE: 74

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4				
ALL STUDENTS	106	83%	3	3%	15	14%	69	65%	19	18%
GENERAL EDUCATION	74	88%	2	3%	7	9%	46	62%	19	26%
STUDENTS WITH DISABILITIES	32	72%	1	3%	8	25%	23	72%	0	0%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	4	_%	-	-	-	-	-	-	-	-
BLACK OR AFRICAN AMERICAN	10	30%	1	10%	6	60%	3	30%	0	0%
HISPANIC OR LATINO	14	86%	1	7%	1	7%	9	64%	3	21%
WHITE	77	90%	1	1%	7	9%	54	70%	15	19%
MULTIRACIAL	1	_%	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	5	80%	0	0%	1	20%	3	60%	1	20%
FEMALE	46	76%	2	4%	9	20%	25	54%	10	22%
MALE	60	88%	1	2%	6	10%	44	73%	9	15%
NON-ENGLISH LANGUAGE LEARNERS	103	_%	-	-	-	-	-	-	-	-
ENGLISH LANGUAGE LEARNERS	3	_%	-	-	-	-	-	-	-	-
ECONOMICALLY DISADVANTAGED	24	67%	1	4%	7	29%	14	58%	2	8%
NOT ECONOMICALLY DISADVANTAGED	82	88%	2	2%	8	10%	55	67%	17	21%
NOT MIGRANT	106	83%	3	3%	15	14%	69	65%	19	18%

GRADE 8 STUDENTS TAKING A REGENTS SCIENCE TEST

Accelerated grade 8 students who take a Regents science test in lieu of the New York State Grade 8 Science Test.

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4				
ALL STUDENTS	106	100%	0	0%	0	0%	2	2%	104	98%

RECENTLY ARRIVED ELL STUDENTS (2015 - 16)

GRADE

RECENTLY ARRIVED ELL STUDENTS TAKING NYSES/LAT IN LIEU OF NYSTP

GRADE 4	1
GRADE 5	1
GRADE 7	2

GRADE

RECENTLY ARRIVED ELL STUDENTS NOT TAKING NYSES/LAT IN LIEU OF NYSTP

GRADE 4	1
GRADE 5	1
GRADE 7	2

STATEWIDE RESULTS ON THE NATIONAL ASSESSMENT OF EDUCATIONAL PROGRESS: NAEP (2014 - 15)

GRADE: 4 READING

GROUP	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	PARTICIPATION RATE
ALL STUDENTS	32%	32%	27%	9%	
AMERICAN INDIAN OR ALASK...	*%	*%	*%	*%	
ASIAN OR NATIVE HAWAIIAN...	20%	30%	33%	17%	
BLACK OR AFRICAN AMERICA...	48%	34%	15%	3%	
HISPANIC OR LATINO	44%	37%	17%	2%	
WHITE	20%	31%	37%	12%	
MULTIRACIAL	*%	*%	*%	*%	
STUDENTS WITH DISABILITIES	70%	22%	7%	1%	98
ENGLISH LANGUAGE LEARNER...	74%	21%	4%	1%	88
ECONOMICALLY DISADVANT...	43%	36%	18%	3%	

MATHEMATICS

GROUP	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	PARTICIPATION RATE
ALL STUDENTS	21%	44%	30%	5%	
AMERICAN INDIAN OR ALASK...	*%	*%	*%	*%	
ASIAN OR NATIVE HAWAIIAN...	12%	31%	42%	15%	
BLACK OR AFRICAN AMERICA...	40%	46%	13%	1%	
HISPANIC OR LATINO	28%	51%	20%	1%	
WHITE	12%	41%	40%	7%	
MULTIRACIAL	*%	*%	*%	*%	
STUDENTS WITH DISABILITIES	49%	39%	10%	2%	98
ENGLISH LANGUAGE LEARNER...	56%	35%	9%	*%	91
ECONOMICALLY DISADVANT...	29%	48%	21%	2%	

GRADE: 8 READING

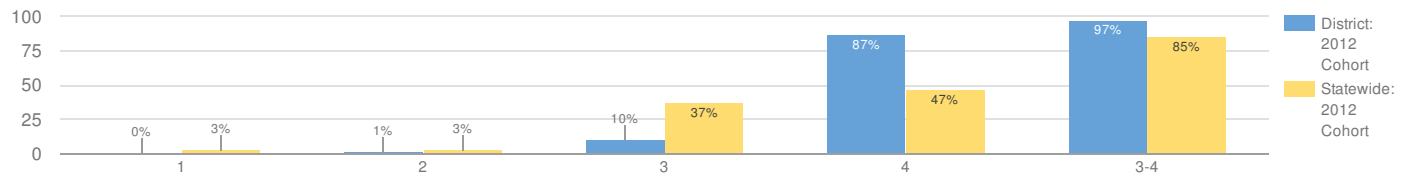
GROUP	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	PARTICIPATION RATE
ALL STUDENTS	27%	40%	29%	4%	
AMERICAN INDIAN OR ALASK...	*%	*%	*%	*%	
ASIAN OR NATIVE HAWAIIAN...	19%	39%	34%	8%	
BLACK OR AFRICAN AMERICA...	42%	41%	16%	1%	
HISPANIC OR LATINO	35%	43%	20%	2%	

WHITE	18%	39%	38%	5%	
MULTIRACIAL	*%	*%	*%	*%	
STUDENTS WITH DISABILITIES	59%	33%	8%	*%	98
ENGLISH LANGUAGE LEARNER...	78%	19%	3%	*%	89
ECONOMICALLY DISADVANT...	36%	42%	21%	1%	

MATHEMATICS

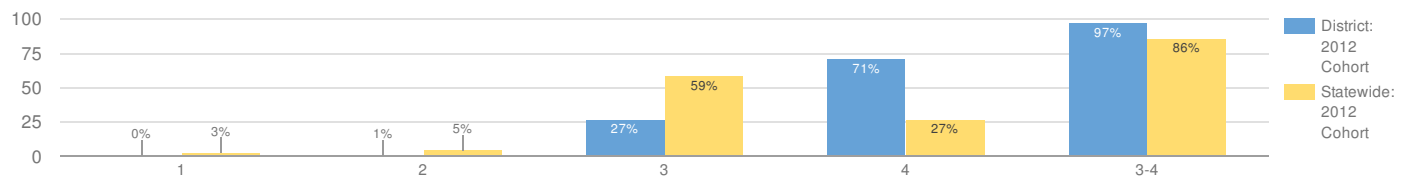
GROUP	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	PARTICIPATION RATE
ALL STUDENTS	31%	38%	24%	7%	
AMERICAN INDIAN OR ALASK...	*%	*%	*%	*%	
ASIAN OR NATIVE HAWAIIAN...	18%	30%	33%	19%	
BLACK OR AFRICAN AMERICA...	48%	37%	13%	2%	
HISPANIC OR LATINO	41%	40%	16%	3%	
WHITE	20%	40%	31%	9%	
MULTIRACIAL	*%	*%	*%	*%	
STUDENTS WITH DISABILITIES	64%	27%	8%	1%	99
ENGLISH LANGUAGE LEARNER...	72%	21%	6%	1%	94
ECONOMICALLY DISADVANT...	40%	39%	17%	4%	

TOTAL COHORT RESULTS IN SECONDARY-LEVEL ENGLISH LANGUAGE ARTS AFTER FOUR YEARS OF INSTRUCTION



GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4				
ALL STUDENTS	307	97%	1	0%	4	1%	30	10%	268	87%
GENERAL EDUCATION	281	100%	0	0%	0	0%	23	8%	258	92%
STUDENTS WITH DISABILITIES	26	65%	1	4%	4	15%	7	27%	10	38%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	12	100%	0	0%	0	0%	0	0%	12	100%
BLACK OR AFRICAN AMERICAN	16	88%	1	6%	1	6%	4	25%	10	63%
HISPANIC OR LATINO	12	92%	0	0%	0	0%	1	8%	10	83%
WHITE	261	98%	0	0%	3	1%	24	9%	231	89%
MULTIRACIAL	6	100%	0	0%	0	0%	1	17%	5	83%
FEMALE	170	99%	0	0%	1	1%	14	8%	155	91%
MALE	137	94%	1	1%	3	2%	16	12%	113	82%
NON-ENGLISH LANGUAGE LEARNERS	306	_%	-	-	-	-	-	-	-	-
ENGLISH LANGUAGE LEARNERS	1	_%	-	-	-	-	-	-	-	-
ECONOMICALLY DISADVANTAGED	32	94%	1	3%	1	3%	8	25%	22	69%
NOT ECONOMICALLY DISADVANTAGED	275	97%	0	0%	3	1%	22	8%	246	89%
NOT MIGRANT	307	97%	1	0%	4	1%	30	10%	268	87%

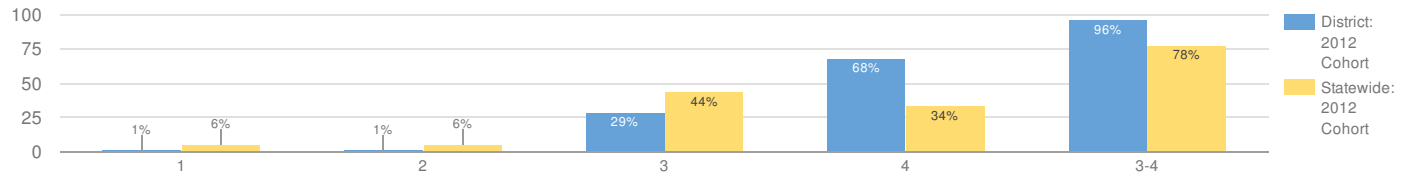
TOTAL COHORT RESULTS IN SECONDARY-LEVEL MATHEMATICS AFTER FOUR YEARS OF INSTRUCTION



GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4				
ALL STUDENTS	307	97%	1	0%	3	1%	82	27%	217	71%
GENERAL EDUCATION	281	100%	0	0%	0	0%	64	23%	217	77%
STUDENTS WITH DISABILITIES	26	69%	1	4%	3	12%	18	69%	0	0%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	12	100%	0	0%	0	0%	1	8%	11	92%
BLACK OR AFRICAN AMERICAN	16	94%	1	6%	0	0%	8	50%	7	44%
HISPANIC OR LATINO	12	92%	0	0%	0	0%	3	25%	8	67%
WHITE	261	98%	0	0%	3	1%	69	26%	186	71%
MULTIRACIAL	6	100%	0	0%	0	0%	1	17%	5	83%
FEMALE	170	99%	0	0%	1	1%	45	26%	124	73%
MALE	137	95%	1	1%	2	1%	37	27%	93	68%
NON-ENGLISH LANGUAGE LEARNERS	306	_%	-	-	-	-	-	-	-	-
ENGLISH LANGUAGE LEARNERS	1	_%	-	-	-	-	-	-	-	-
ECONOMICALLY DISADVANTAGED	32	97%	1	3%	0	0%	16	50%	15	47%
NOT ECONOMICALLY DISADVANTAGED	275	97%	0	0%	3	1%	66	24%	202	73%

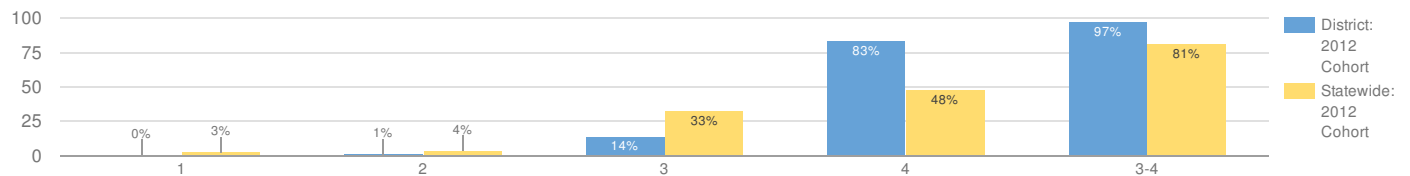
NOT MIGRANT	307	97%	1	0%	3	1%	82	27%	217	71%
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TOTAL COHORT RESULTS IN SECONDARY-LEVEL GLOBAL HISTORY AND GEOGRAPHY AFTER FOUR YEARS OF INSTRUCTION



GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4				
ALL STUDENTS	307	96%	2	1%	4	1%	88	29%	208	68%
GENERAL EDUCATION	281	100%	0	0%	1	0%	75	27%	205	73%
STUDENTS WITH DISABILITIES	26	62%	2	8%	3	12%	13	50%	3	12%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	12	100%	0	0%	0	0%	0	0%	12	100%
BLACK OR AFRICAN AMERICAN	16	81%	0	0%	2	13%	6	38%	7	44%
HISPANIC OR LATINO	12	92%	0	0%	0	0%	5	42%	6	50%
WHITE	261	97%	2	1%	2	1%	76	29%	178	68%
MULTIRACIAL	6	100%	0	0%	0	0%	1	17%	5	83%
FEMALE	170	99%	0	0%	2	1%	52	31%	116	68%
MALE	137	93%	2	1%	2	1%	36	26%	92	67%
NON-ENGLISH LANGUAGE LEARNERS	306	_%	-	-	-	-	-	-	-	-
ENGLISH LANGUAGE LEARNERS	1	_%	-	-	-	-	-	-	-	-
ECONOMICALLY DISADVANTAGED	32	91%	1	3%	1	3%	17	53%	12	38%
NOT ECONOMICALLY DISADVANTAGED	275	97%	1	0%	3	1%	71	26%	196	71%
NOT MIGRANT	307	96%	2	1%	4	1%	88	29%	208	68%

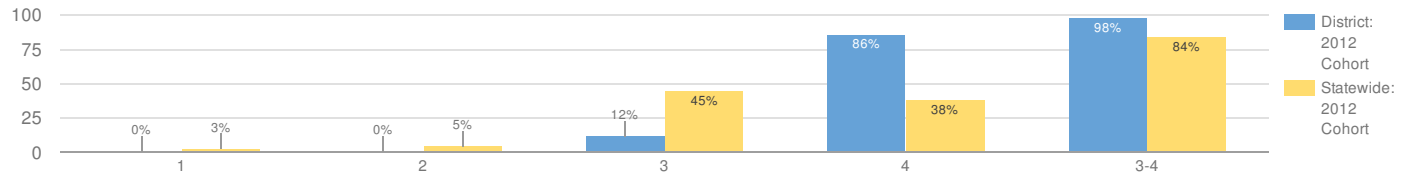
TOTAL COHORT RESULTS IN SECONDARY-LEVEL U.S. HISTORY AND GOVERNMENT AFTER FOUR YEARS OF INSTRUCTION



GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4				
ALL STUDENTS	307	97%	1	0%	3	1%	43	14%	256	83%
GENERAL EDUCATION	281	100%	0	0%	1	0%	33	12%	247	88%
STUDENTS WITH DISABILITIES	26	73%	1	4%	2	8%	10	38%	9	35%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	12	100%	0	0%	0	0%	1	8%	11	92%
BLACK OR AFRICAN AMERICAN	16	81%	1	6%	2	13%	3	19%	10	63%
HISPANIC OR LATINO	12	92%	0	0%	0	0%	5	42%	6	50%
WHITE	261	98%	0	0%	1	0%	33	13%	224	86%
MULTIRACIAL	6	100%	0	0%	0	0%	1	17%	5	83%
FEMALE	170	99%	0	0%	2	1%	29	17%	139	82%
MALE	137	96%	1	1%	1	1%	14	10%	117	85%
NON-ENGLISH LANGUAGE LEARNERS	306	_%	-	-	-	-	-	-	-	-
ENGLISH LANGUAGE LEARNERS	1	_%	-	-	-	-	-	-	-	-
ECONOMICALLY DISADVANTAGED	32	94%	1	3%	1	3%	12	38%	18	56%

NOT ECONOMICALLY DISADVANTAGED	275	98%	0	0%	2	1%	31	11%	238	87%
NOT MIGRANT	307	97%	1	0%	3	1%	43	14%	256	83%

TOTAL COHORT RESULTS IN SECONDARY-LEVEL SCIENCE AFTER FOUR YEARS OF INSTRUCTION



GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4				
ALL STUDENTS	307	98%	1	0%	1	0%	38	12%	263	86%
GENERAL EDUCATION	281	100%	0	0%	0	0%	27	10%	254	90%
STUDENTS WITH DISABILITIES	26	77%	1	4%	1	4%	11	42%	9	35%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	12	100%	0	0%	0	0%	0	0%	12	100%
BLACK OR AFRICAN AMERICAN	16	94%	0	0%	1	6%	6	38%	9	56%
HISPANIC OR LATINO	12	92%	0	0%	0	0%	2	17%	9	75%
WHITE	261	98%	1	0%	0	0%	29	11%	228	87%
MULTIRACIAL	6	100%	0	0%	0	0%	1	17%	5	83%
FEMALE	170	99%	1	1%	0	0%	22	13%	147	86%
MALE	137	96%	0	0%	1	1%	16	12%	116	85%
NON-ENGLISH LANGUAGE LEARNERS	306	_%	-	-	-	-	-	-	-	-
ENGLISH LANGUAGE LEARNERS	1	_%	-	-	-	-	-	-	-	-
ECONOMICALLY DISADVANTAGED	32	97%	0	0%	1	3%	9	28%	22	69%
NOT ECONOMICALLY DISADVANTAGED	275	98%	1	0%	0	0%	29	11%	241	88%
NOT MIGRANT	307	98%	1	0%	1	0%	38	12%	263	86%

Regents Examination Results (2015 - 16)

COMPREHENSIVE ENGLISH REGENTS COMPREHENSIVE ENGLISH

GROUP	TOTAL TESTED	55	65	85			
ALL STUDENTS	9	6	67%	4	44%	2	22%
GENERAL EDUCATION	3	-	-	-	-	-	-
STUDENTS WITH DISABILITIES	6	-	-	-	-	-	-
BLACK OR AFRICAN AMERICAN	4	-	-	-	-	-	-
WHITE	5	-	-	-	-	-	-
SMALL GROUP TOTAL	9	6	67%	4	44%	2	22%
FEMALE	2	-	-	-	-	-	-
MALE	7	-	-	-	-	-	-
NON-ENGLISH LANGUAGE LEARNERS	8	-	-	-	-	-	-
ENGLISH LANGUAGE LEARNERS	1	-	-	-	-	-	-
ECONOMICALLY DISADVANTAGED	5	-	-	-	-	-	-
NOT ECONOMICALLY DISADVANTAGED	4	-	-	-	-	-	-
NOT MIGRANT	9	6	67%	4	44%	2	22%

ENGLISH LANGUAGE ARTS (COMMON CORE)

ENGLISH LANGUAGE ARTS (COMMON CORE)

GROUP	TOTAL TESTED		LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4		LEVEL 5	
	Count	Percentage	Count	Percentage	Count	Percentage	Count	Percentage	Count	Percentage	Count	Percentage
ALL STUDENTS	285		3	1%	0	0%	10	4%	12	4%	260	91%
GENERAL EDUCATION	250		0	0%	0	0%	4	2%	7	3%	239	96%
STUDENTS WITH DISABILITIES	35		3	9%	0	0%	6	17%	5	14%	21	60%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	6		-	-	-	-	-	-	-	-	-	-
BLACK OR AFRICAN AMERICAN	6		1	17%	0	0%	1	17%	0	0%	4	67%
HISPANIC OR LATINO	27		0	0%	0	0%	3	11%	5	19%	19	70%
WHITE	243		1	0%	0	0%	6	2%	7	3%	229	94%
MULTIRACIAL	3		-	-	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	9		1	11%	0	0%	0	0%	0	0%	8	89%
FEMALE	152		2	1%	0	0%	4	3%	4	3%	142	93%
MALE	133		1	1%	0	0%	6	5%	8	6%	118	89%
NON-ENGLISH LANGUAGE LEARNERS	284		-	-	-	-	-	-	-	-	-	-
ENGLISH LANGUAGE LEARNERS	1		-	-	-	-	-	-	-	-	-	-
ECONOMICALLY DISADVANTAGED	24		2	8%	0	0%	5	21%	5	21%	12	50%
NOT ECONOMICALLY DISADVANTAGED	261		1	0%	0	0%	5	2%	7	3%	248	95%
NOT MIGRANT	285		3	1%	0	0%	10	4%	12	4%	260	91%

INTEGRATED ALGEBRA

REGENTS INTEGRATED ALGEBRA

GROUP	TOTAL TESTED	55		65		85	
ALL STUDENTS	4	-	-	-	-	-	-
GENERAL EDUCATION	2	-	-	-	-	-	-
STUDENTS WITH DISABILITIES	2	-	-	-	-	-	-
HISPANIC OR LATINO	2	-	-	-	-	-	-
WHITE	2	-	-	-	-	-	-
SMALL GROUP TOTAL	4	-	-	-	-	-	-
MALE	4	-	-	-	-	-	-
NON-ENGLISH LANGUAGE LEARNERS	2	-	-	-	-	-	-
ENGLISH LANGUAGE LEARNERS	2	-	-	-	-	-	-
ECONOMICALLY DISADVANTAGED	1	-	-	-	-	-	-
NOT ECONOMICALLY DISADVANTAGED	3	-	-	-	-	-	-
NOT MIGRANT	4	-	-	-	-	-	-

GEOMETRY

REGENTS GEOMETRY

GROUP	TOTAL TESTED	55		65		85	
ALL STUDENTS	6	5	83%	4	67%	2	33%
GENERAL EDUCATION	4	-	-	-	-	-	-
STUDENTS WITH DISABILITIES	2	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	1	-	-	-	-	-	-
WHITE	5	-	-	-	-	-	-
SMALL GROUP TOTAL	6	5	83%	4	67%	2	33%
FEMALE	3	-	-	-	-	-	-
MALE	3	-	-	-	-	-	-
NON-ENGLISH LANGUAGE LEARNERS	6	5	83%	4	67%	2	33%
ECONOMICALLY DISADVANTAGED	1	-	-	-	-	-	-
NOT ECONOMICALLY DISADVANTAGED	5	-	-	-	-	-	-
NOT MIGRANT	6	5	83%	4	67%	2	33%

ALGEBRA 2/TRIGONOMETRY

REGENTS ALGEBRA 2/TRIGONOMETRY

GROUP	TOTAL TESTED		55		65		85	
ALL STUDENTS	120	113	94%	100	83%	21	18%	
GENERAL EDUCATION	113	107	95%	96	85%	21	19%	
STUDENTS WITH DISABILITIES	7	6	86%	4	57%	0	0%	
BLACK OR AFRICAN AMERICAN	5	-	-	-	-	-	-	
HISPANIC OR LATINO	11	11	100%	9	82%	2	18%	
WHITE	102	95	93%	85	83%	18	18%	
MULTIRACIAL	2	-	-	-	-	-	-	
SMALL GROUP TOTAL	7	7	100%	6	86%	1	14%	
FEMALE	63	61	97%	54	86%	10	16%	
MALE	57	52	91%	46	81%	11	19%	
NON-ENGLISH LANGUAGE LEARNERS	120	113	94%	100	83%	21	18%	
ECONOMICALLY DISADVANTAGED	11	8	73%	7	64%	0	0%	
NOT ECONOMICALLY DISADVANTAGED	109	105	96%	93	85%	21	19%	
NOT MIGRANT	120	113	94%	100	83%	21	18%	

ALGEBRA I (COMMON CORE)

ALGEBRA I (COMMON CORE)

GROUP	TOTAL TESTED	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4		LEVEL 5	
ALL STUDENTS	303	6	2%	12	4%	60	20%	95	31%	130	43%
GENERAL EDUCATION	261	1	0%	4	2%	39	15%	87	33%	130	50%
STUDENTS WITH DISABILITIES	42	5	12%	8	19%	21	50%	8	19%	0	0%
AMERICAN INDIAN OR ALASKA NATIVE	1	-	-	-	-	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	15	0	0%	0	0%	2	13%	4	27%	9	60%
BLACK OR AFRICAN AMERICAN	12	3	25%	1	8%	2	17%	3	25%	3	25%
HISPANIC OR LATINO	32	0	0%	4	13%	11	34%	10	31%	7	22%
WHITE	239	3	1%	7	3%	45	19%	76	32%	108	45%
MULTIRACIAL	4	-	-	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	5	0	0%	0	0%	0	0%	2	40%	3	60%
FEMALE	161	0	0%	3	2%	30	19%	53	33%	75	47%
MALE	142	6	4%	9	6%	30	21%	42	30%	55	39%
NON-ENGLISH LANGUAGE LEARNERS	299	-	-	-	-	-	-	-	-	-	-
ENGLISH LANGUAGE LEARNERS	4	-	-	-	-	-	-	-	-	-	-
ECONOMICALLY DISADVANTAGED	34	3	9%	4	12%	10	29%	10	29%	7	21%
NOT ECONOMICALLY DISADVANTAGED	269	3	1%	8	3%	50	19%	85	32%	123	46%
NOT MIGRANT	303	6	2%	12	4%	60	20%	95	31%	130	43%

GEOMETRY (COMMON CORE)

GEOMETRY (COMMON CORE)

GROUP	TOTAL TESTED	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4	LEVEL 5					
ALL STUDENTS	275	15	5%	27	10%	134	49%	36	13%	63	23%
GENERAL EDUCATION	241	5	2%	18	7%	119	49%	36	15%	63	26%
STUDENTS WITH DISABILITIES	34	10	29%	9	26%	15	44%	0	0%	0	0%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	16	0	0%	0	0%	6	38%	4	25%	6	38%
BLACK OR AFRICAN AMERICAN	11	2	18%	2	18%	7	64%	0	0%	0	0%
HISPANIC OR LATINO	20	2	10%	2	10%	11	55%	1	5%	4	20%
WHITE	220	11	5%	23	10%	107	49%	29	13%	50	23%
MULTIRACIAL	8	0	0%	0	0%	3	38%	2	25%	3	38%
FEMALE	142	7	5%	18	13%	65	46%	16	11%	36	25%
MALE	133	8	6%	9	7%	69	52%	20	15%	27	20%
NON-ENGLISH LANGUAGE LEARNERS	273	-	-	-	-	-	-	-	-	-	-
ENGLISH LANGUAGE LEARNERS	2	-	-	-	-	-	-	-	-	-	-
ECONOMICALLY DISADVANTAGED	25	3	12%	4	16%	13	52%	2	8%	3	12%
NOT ECONOMICALLY DISADVANTAGED	250	12	5%	23	9%	121	48%	34	14%	60	24%
NOT MIGRANT	275	15	5%	27	10%	134	49%	36	13%	63	23%

ALGEBRA II (COMMON CORE)

ALGEBRA II (COMMON CORE)

GROUP	TOTAL TESTED	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4	LEVEL 5					
ALL STUDENTS	191	0	0%	1	1%	37	19%	104	54%	49	26%
GENERAL EDUCATION	185	0	0%	1	1%	36	19%	99	54%	49	26%
STUDENTS WITH DISABILITIES	6	0	0%	0	0%	1	17%	5	83%	0	0%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	6	-	-	-	-	-	-	-	-	-	-
BLACK OR AFRICAN AMERICAN	2	-	-	-	-	-	-	-	-	-	-
HISPANIC OR LATINO	19	0	0%	0	0%	6	32%	11	58%	2	11%
WHITE	163	0	0%	1	1%	31	19%	87	53%	44	27%
MULTIRACIAL	1	-	-	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	9	0	0%	0	0%	0	0%	6	67%	3	33%
FEMALE	96	0	0%	0	0%	18	19%	56	58%	22	23%
MALE	95	0	0%	1	1%	19	20%	48	51%	27	28%
NON-ENGLISH LANGUAGE LEARNERS	190	-	-	-	-	-	-	-	-	-	-
ENGLISH LANGUAGE LEARNERS	1	-	-	-	-	-	-	-	-	-	-
ECONOMICALLY DISADVANTAGED	12	0	0%	0	0%	5	42%	6	50%	1	8%
NOT ECONOMICALLY DISADVANTAGED	179	0	0%	1	1%	32	18%	98	55%	48	27%
NOT MIGRANT	191	0	0%	1	1%	37	19%	104	54%	49	26%

GLOBAL HISTORY AND GEOGRAPHY

REGENTS GLOBAL HISTORY AND GEOGRAPHY

GROUP	TOTAL TESTED	55	65	85			
ALL STUDENTS	316	306	97%	282	89%	182	58%
GENERAL EDUCATION	255	255	100%	247	97%	175	69%
STUDENTS WITH DISABILITIES	61	51	84%	35	57%	7	11%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	11	11	100%	11	100%	8	73%
BLACK OR AFRICAN AMERICAN	17	15	88%	11	65%	4	24%
HISPANIC OR LATINO	27	26	96%	20	74%	12	44%
WHITE	255	248	97%	234	92%	152	60%
MULTIRACIAL	6	6	100%	6	100%	6	100%
FEMALE	154	151	98%	136	88%	90	58%
MALE	162	155	96%	146	90%	92	57%
NON-ENGLISH LANGUAGE LEARNERS	314	-	-	-	-	-	-
ENGLISH LANGUAGE LEARNERS	2	-	-	-	-	-	-
ECONOMICALLY DISADVANTAGED	41	37	90%	25	61%	11	27%
NOT ECONOMICALLY DISADVANTAGED	275	269	98%	257	93%	171	62%
NOT MIGRANT	316	306	97%	282	89%	182	58%

U.S. HISTORY & GOVERNMENT

REGENTS U.S. HISTORY & GOVERNMENT

GROUP	TOTAL TESTED	55	65	85			
ALL STUDENTS	291	290	100%	285	98%	236	81%
GENERAL EDUCATION	255	255	100%	254	100%	219	86%
STUDENTS WITH DISABILITIES	36	35	97%	31	86%	17	47%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	7	-	-	-	-	-	-
BLACK OR AFRICAN AMERICAN	7	7	100%	6	86%	5	71%
HISPANIC OR LATINO	27	26	96%	26	96%	17	63%
WHITE	247	247	100%	243	98%	206	83%
MULTIRACIAL	3	-	-	-	-	-	-
SMALL GROUP TOTAL	10	10	100%	10	100%	8	80%
FEMALE	155	154	99%	150	97%	122	79%
MALE	136	136	100%	135	99%	114	84%
NON-ENGLISH LANGUAGE LEARNERS	289	-	-	-	-	-	-
ENGLISH LANGUAGE LEARNERS	2	-	-	-	-	-	-
ECONOMICALLY DISADVANTAGED	27	26	96%	22	81%	10	37%
NOT ECONOMICALLY DISADVANTAGED	264	264	100%	263	100%	226	86%
NOT MIGRANT	291	290	100%	285	98%	236	81%

LIVING ENVIRONMENT

REGENTS LIVING ENVIRONMENT

GROUP	TOTAL TESTED	55		65		85	
ALL STUDENTS	302	298	99%	293	97%	214	71%
GENERAL EDUCATION	259	259	100%	258	100%	206	80%
STUDENTS WITH DISABILITIES	43	39	91%	35	81%	8	19%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	15	15	100%	15	100%	11	73%
BLACK OR AFRICAN AMERICAN	9	8	89%	7	78%	2	22%
HISPANIC OR LATINO	29	27	93%	24	83%	12	41%
WHITE	244	243	100%	242	99%	184	75%
MULTIRACIAL	5	5	100%	5	100%	5	100%
FEMALE	153	153	100%	150	98%	112	73%
MALE	149	145	97%	143	96%	102	68%
NON-ENGLISH LANGUAGE LEARNERS	295	292	99%	287	97%	211	72%
ENGLISH LANGUAGE LEARNERS	7	6	86%	6	86%	3	43%
ECONOMICALLY DISADVANTAGED	32	30	94%	27	84%	11	34%
NOT ECONOMICALLY DISADVANTAGED	270	268	99%	266	99%	203	75%
NOT MIGRANT	302	298	99%	293	97%	214	71%

PHYSICAL SETTING/EARTH SCIENCE

REGENTS PHYSICAL SETTING/EARTH SCIENCE

GROUP	TOTAL TESTED	55		65		85	
ALL STUDENTS	273	269	99%	259	95%	199	73%
GENERAL EDUCATION	234	232	99%	231	99%	189	81%
STUDENTS WITH DISABILITIES	39	37	95%	28	72%	10	26%
AMERICAN INDIAN OR ALASKA NATIVE	1	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	12	12	100%	12	100%	11	92%
BLACK OR AFRICAN AMERICAN	13	12	92%	11	85%	6	46%
HISPANIC OR LATINO	26	24	92%	22	85%	14	54%
WHITE	216	215	100%	208	96%	163	75%
MULTIRACIAL	5	-	-	-	-	-	-
SMALL GROUP TOTAL	6	6	100%	6	100%	5	83%
FEMALE	135	132	98%	128	95%	97	72%
MALE	138	137	99%	131	95%	102	74%
NON-ENGLISH LANGUAGE LEARNERS	270	-	-	-	-	-	-
ENGLISH LANGUAGE LEARNERS	3	-	-	-	-	-	-
ECONOMICALLY DISADVANTAGED	33	30	91%	26	79%	16	48%
NOT ECONOMICALLY DISADVANTAGED	240	239	100%	233	97%	183	76%
NOT MIGRANT	273	269	99%	259	95%	199	73%

PHYSICAL SETTING/CHEMISTRY

REGENTS PHYSICAL SETTING/CHEMISTRY

GROUP	TOTAL TESTED	55		65		85	
ALL STUDENTS	251	250	100%	233	93%	89	35%
GENERAL EDUCATION	240	239	100%	222	93%	85	35%
STUDENTS WITH DISABILITIES	11	11	100%	11	100%	4	36%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	6	6	100%	6	100%	2	33%
BLACK OR AFRICAN AMERICAN	6	6	100%	6	100%	4	67%
HISPANIC OR LATINO	29	29	100%	26	90%	4	14%
WHITE	205	204	100%	190	93%	76	37%
MULTIRACIAL	5	5	100%	5	100%	3	60%
FEMALE	126	126	100%	116	92%	44	35%
MALE	125	124	99%	117	94%	45	36%
NON-ENGLISH LANGUAGE LEARNERS	251	250	100%	233	93%	89	35%
ECONOMICALLY DISADVANTAGED	18	18	100%	15	83%	7	39%
NOT ECONOMICALLY DISADVANTAGED	233	232	100%	218	94%	82	35%
NOT MIGRANT	251	250	100%	233	93%	89	35%

PHYSICAL SETTING/PHYSICS

REGENTS PHYSICAL SETTING/PHYSICS

GROUP	TOTAL TESTED	55		65		85	
ALL STUDENTS	30	29	97%	23	77%	5	17%
GENERAL EDUCATION	27	-	-	-	-	-	-
STUDENTS WITH DISABILITIES	3	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	3	-	-	-	-	-	-
BLACK OR AFRICAN AMERICAN	1	-	-	-	-	-	-
HISPANIC OR LATINO	3	-	-	-	-	-	-
WHITE	23	23	100%	18	78%	5	22%
SMALL GROUP TOTAL	7	6	86%	5	71%	0	0%
FEMALE	13	13	100%	11	85%	1	8%
MALE	17	16	94%	12	71%	4	24%
NON-ENGLISH LANGUAGE LEARNERS	30	29	97%	23	77%	5	17%
ECONOMICALLY DISADVANTAGED	3	-	-	-	-	-	-
NOT ECONOMICALLY DISADVANTAGED	27	-	-	-	-	-	-
NOT MIGRANT	30	29	97%	23	77%	5	17%

REGENTS COMPETENCY TEST RESULTS (2015 - 16)

GROUP	READING		MATH		GLOBAL STUDIES		US HIST & GOV'T	
ALL STUDENTS	1	-	1	-	2	-	1	-
STUDENTS WITH DISABILITIES	1	-	1	-	2	-	1	-
BLACK OR AFRICAN AMERICAN	1	-	1	-	1	-	1	-
WHITE	1							
SMALL GROUP TOTAL	1	-	1	-	2	-	1	-
MALE	1	-	1	-	2	-	1	-
NON-ENGLISH LANGUAGE LEARNERS	1	-	1	-	2	-	1	-
ECONOMICALLY DISADVANTAGED	1	-	1	-	1	-	1	-
NOT ECONOMICALLY DISADVANTAGED	1							

NOT MIGRANT	1	-	1	-	2	-	1	-
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NEW YORK STATE ALTERNATE ASSESSMENT (NYSAA) RESULTS (2015 - 16)

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4
GRADE 3 ELA	2	_%	-	-	-	-
GRADE 3 MATH	2	_%	-	-	-	-
GRADE 4 ELA	2	_%	-	-	-	-
GRADE 4 MATH	2	_%	-	-	-	-
GRADE 4 SCIENCE	2	_%	-	-	-	-
GRADE 5 ELA	3	_%	-	-	-	-
GRADE 5 MATH	3	_%	-	-	-	-
GRADE 6 ELA	2	_%	-	-	-	-
GRADE 6 MATH	2	_%	-	-	-	-
GRADE 8 ELA	7	71%	2	0	3	2
GRADE 8 MATH	7	71%	1	1	4	1
GRADE 8 SCIENCE	8	88%	0	1	6	1
SECONDARY-LEVEL ELA	2	_%	-	-	-	-
SECONDARY-LEVEL MATH	2	_%	-	-	-	-
SECONDARY-LEVEL SCIENCE	2	_%	-	-	-	-
SECONDARY-LEVEL SOCIAL STUDIES	2	_%	-	-	-	-

NEW YORK STATE ENGLISH AS A SECOND LANGUAGE ACHIEVEMENT TEST (NYSESLAT) RESULTS (2015 - 16)

KINDERGARTEN

GROUP	TOTAL TESTED	ENTERING	EMERGING	TRANSITIONING	EXPANDING	COMMANDING
ALL STUDENTS	13	0%	31%	23%	46%	0%
GENERAL EDUCATION	12	-	-	-	-	-
STUDENTS WITH DISABILITIES	1	-	-	-	-	-

GRADE 1

GROUP	TOTAL TESTED	ENTERING	EMERGING	TRANSITIONING	EXPANDING	COMMANDING
ALL STUDENTS	12	0%	25%	33%	33%	8%
GENERAL EDUCATION	10	-	-	-	-	-
STUDENTS WITH DISABILITIES	2	-	-	-	-	-

GRADE 2

GROUP	TOTAL TESTED	ENTERING	EMERGING	TRANSITIONING	EXPANDING	COMMANDING
ALL STUDENTS	6	0%	17%	50%	33%	0%
GENERAL EDUCATION	4	-	-	-	-	-
STUDENTS WITH DISABILITIES	2	-	-	-	-	-

GRADE 3

GROUP	TOTAL TESTED	ENTERING	EMERGING	TRANSITIONING	EXPANDING	COMMANDING
ALL STUDENTS	10	0%	40%	30%	20%	10%
GENERAL EDUCATION	6	-	-	-	-	-

STUDENTS WITH DISABILITIES	4	-	-	-	-	-
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GRADE 4

GROUP	TOTAL TESTED	ENTERING	EMERGING	TRANSITIONING	EXPANDING	COMMANDING
ALL STUDENTS	7	0%	43%	29%	14%	14%
GENERAL EDUCATION	4	-	-	-	-	-
STUDENTS WITH DISABILITIES	3	-	-	-	-	-

GRADE 5

GROUP	TOTAL TESTED	ENTERING	EMERGING	TRANSITIONING	EXPANDING	COMMANDING
ALL STUDENTS	5	0%	20%	60%	20%	0%
GENERAL EDUCATION	2	-	-	-	-	-
STUDENTS WITH DISABILITIES	3	-	-	-	-	-

GRADE 6

GROUP	TOTAL TESTED	ENTERING	EMERGING	TRANSITIONING	EXPANDING	COMMANDING
ALL STUDENTS	2	-	-	-	-	-
GENERAL EDUCATION	1	-	-	-	-	-
STUDENTS WITH DISABILITIES	1	-	-	-	-	-

GRADE 7

GROUP	TOTAL TESTED	ENTERING	EMERGING	TRANSITIONING	EXPANDING	COMMANDING
ALL STUDENTS	5	0%	40%	40%	20%	0%
GENERAL EDUCATION	4	-	-	-	-	-
STUDENTS WITH DISABILITIES	1	-	-	-	-	-

GRADE 8

GROUP	TOTAL TESTED	ENTERING	EMERGING	TRANSITIONING	EXPANDING	COMMANDING
ALL STUDENTS	4	-	-	-	-	-
GENERAL EDUCATION	1	-	-	-	-	-
STUDENTS WITH DISABILITIES	3	-	-	-	-	-

GRADE 9

GROUP	TOTAL TESTED	ENTERING	EMERGING	TRANSITIONING	EXPANDING	COMMANDING
ALL STUDENTS	7	0%	43%	29%	14%	14%
GENERAL EDUCATION	6	-	-	-	-	-
STUDENTS WITH DISABILITIES	1	-	-	-	-	-

GRADE 10

GROUP	TOTAL TESTED	ENTERING	EMERGING	TRANSITIONING	EXPANDING	COMMANDING
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ALL STUDENTS	2	-	-	-	-	-
GENERAL EDUCATION	1	-	-	-	-	-
STUDENTS WITH DISABILITIES	1	-	-	-	-	-

GRADE 11

GROUP	TOTAL TESTED	ENTERING	EMERGING	TRANSITIONING	EXPANDING	COMMANDING
ALL STUDENTS	1	-	-	-	-	-
GENERAL EDUCATION	1	-	-	-	-	-

GRADE 12

GROUP	TOTAL TESTED	ENTERING	EMERGING	TRANSITIONING	EXPANDING	COMMANDING
ALL STUDENTS	2	-	-	-	-	-
GENERAL EDUCATION	1	-	-	-	-	-
STUDENTS WITH DISABILITIES	1	-	-	-	-	-

ELEMENTARY/MIDDLE-LEVEL ENGLISH LANGUAGE ARTS RESULTS FOR ACCOUNTABILITY

ALL ACCOUNTABILITY GROUPS MADE AYP: **NO**

GROUP	MADE AYP	TESTED 95%	STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES	PI >= EAMO OR SAFE HARBOR TARGET	TESTED STUDENTS ENROLLED ON BEDS DAY	PI	EAMO	SAFE HARBOR TARGET
ALL STUDENTS	NO	NO	3,026*	68%*	YES	965	153	100	100
AMERICAN INDIAN OR ALASKA NATIVE	—	—	2	—	—	1	—	—	—
BLACK OR AFRICAN AMERICAN	NO	NO	144*	78%*	YES	51	104	75	75
HISPANIC OR LATINO	NO	NO	297*	72%*	YES	98	129	82	82
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	NO	NO	133*	86%*	YES	53	157	114	114
WHITE	NO	NO	2,352*	66%*	YES	724	160	115	115
MULTIRACIAL	NO	NO	95*	76%*	YES	38	147	88	88
STUDENTS WITH DISABILITIES	NO	NO	505*	51%*	YES	138†	99†	64	64
LIMITED ENGLISH PROFICIENT	—	—	32	—	—	18	—	—	—
ECONOMICALLY DISADVANTAGED	NO	NO	392*	77%*	YES	133	108	84	84

RESULTS FOR THE FOLLOWING GROUPS ARE NOT USED TO DETERMINE AYP.

GROUP	STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES	TESTED STUDENTS ENROLLED ON BEDS DAY	PI
NOT AMERICAN INDIAN OR ALASKA NATIVE	3,021*	68%*	964	153
NOT BLACK OR AFRICAN AMERICAN	2,882*	68%*	914	156
NOT HISPANIC OR LATINO	2,729*	68%*	867	156
NOT ASIAN OR NATIVE HAWAIIAN/OTHER PAC...	2,893*	68%*	912	153
NOT WHITE	674*	77%*	241	132
NOT MULTIRACIAL	2,931*	68%*	927	153
GENERAL EDUCATION	2,521*	72%*	847	162
ENGLISH PROFICIENT	2,978*	68%*	947	155
NOT ECONOMICALLY DISADVANTAGED	2,634*	67%*	832	160
MALE	1,539*	68%*	496	143

FEMALE	1,487*	69%*	469	164
MIGRANT	0	—	0	—
NOT MIGRANT	3,026*	68%*	965	153

— There were fewer than 40 students enrolled during the test administration period, so the Percent of Enrolled Students with Valid Test Scores data are suppressed OR there were fewer than 30 tested students enrolled on BEDS day and during the test administration period, so the PI, EAMO, and Safe Harbor Target data are suppressed.
 *The percentage of students tested in the current year fell below 95 percent, so the numbers of enrolled and tested students in the current year and previous year were combined to provide the school/district with another opportunity to meet the participation rate criterion.
 † Includes former students with disabilities because the number of students with disabilities in the current year is equal to or greater than 30.

ELEMENTARY/MIDDLE-LEVEL MATHEMATICS RESULTS FOR ACCOUNTABILITY

ALL ACCOUNTABILITY GROUPS MADE AYP: **NO**

GROUP	MADE AYP	TESTED 95%	STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES	PI >= EAMO OR SAFE HARBOR TARGET	TESTED STUDENTS ENROLLED ON BEDS DAY	PI	EAMO	SAFE HARBOR TARGET
ALL STUDENTS	NO	NO	3,027*	65%*	YES	970	156	97	97
AMERICAN INDIAN OR ALASKA NATIVE	—	—	2	—	—	1	—	—	—
BLACK OR AFRICAN AMERICAN	NO	NO	144*	71%*	YES	46	96	69	69
HISPANIC OR LATINO	NO	NO	298*	64%*	YES	95	129	81	81
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	NO	NO	133*	85%*	YES	56	163	125	125
WHITE	NO	NO	2,352*	63%*	YES	733	162	111	111
MULTIRACIAL	NO	NO	95*	75%*	YES	39	172	81	81
STUDENTS WITH DISABILITIES	NO	NO	506*	45%*	YES	134†	107†	65	65
LIMITED ENGLISH PROFICIENT	—	—	32	—	—	18	—	—	—
ECONOMICALLY DISADVANTAGED	NO	NO	393*	68%*	YES	122	116	82	82

RESULTS FOR THE FOLLOWING GROUPS ARE NOT USED TO DETERMINE AYP.

GROUP	STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES	TESTED STUDENTS ENROLLED ON BEDS DAY	PI
NOT AMERICAN INDIAN OR ALASKA NATIVE	3,022*	65%*	969	156
NOT BLACK OR AFRICAN AMERICAN	2,883*	65%*	924	159
NOT HISPANIC OR LATINO	2,729*	65%*	875	159
NOT ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	2,894*	64%*	914	156
NOT WHITE	675*	71%*	237	138
NOT MULTIRACIAL	2,932*	65%*	931	155
GENERAL EDUCATION	2,521*	69%*	856	164
ENGLISH PROFICIENT	2,979*	65%*	952	158
NOT ECONOMICALLY DISADVANTAGED	2,634*	65%*	848	162
MALE	1,539*	67%*	505	158
FEMALE	1,488*	63%*	465	154
MIGRANT	0	—	0	—
NOT MIGRANT	3,027*	65%*	970	156

— There were fewer than 40 students enrolled during the test administration period, so the Percent of Enrolled Students with Valid Test Scores data are suppressed OR there were fewer than 30 tested students enrolled on BEDS day and during the test administration period, so the PI, EAMO, and Safe Harbor Target data are suppressed.
 *The percentage of students tested in the current year fell below 95 percent, so the numbers of enrolled and tested students in the current year and previous year were combined to provide the school/district with another opportunity to meet the participation rate criterion.
 † Includes former students with disabilities because the number of students with disabilities in the current year is equal to or greater than 30.

ELEMENTARY/MIDDLE-LEVEL SCIENCE RESULTS FOR ACCOUNTABILITY

ALL ACCOUNTABILITY GROUPS MADE AYP: **NO**

GROUP	MADE AYP	TESTED 80%	STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES	PI >= EAMO OR PROGRESS TARGET	TESTED STUDENTS ENROLLED ON BEDS DAY	PI	EAMO	PROGRESS TARGET
ALL STUDENTS	YES	YES	453	88%	YES	394	193	181	181
AMERICAN INDIAN OR ALASKA NATIVE	—	—	0	—	—	0	—	—	—
BLACK OR AFRICAN AMERICAN	—	—	23	—	—	21	—	—	—
HISPANIC OR LATINO	YES	YES	50	84%	YES	39	192	162	162
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	—	—	23	—	—	22	—	—	—
WHITE	YES	YES	343	87%	YES	298	196	188	188
MULTIRACIAL	—	—	14	—	—	14	—	—	—
STUDENTS WITH DISABILITIES	NO	NO	157*	76%*	YES	78†	181†	160	160
LIMITED ENGLISH PROFICIENT	—	—	11	—	—	9	—	—	—
ECONOMICALLY DISADVANTAGED	YES	YES	64	91%	YES	55	182	167	167

RESULTS FOR THE FOLLOWING GROUPS ARE NOT USED TO DETERMINE AYP.

GROUP	STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES	TESTED STUDENTS ENROLLED ON BEDS DAY	PI
NOT AMERICAN INDIAN OR ALASKA NATIVE	453	88%	394	193
NOT BLACK OR AFRICAN AMERICAN	430	88%	373	195
NOT HISPANIC OR LATINO	403	89%	355	193
NOT ASIAN OR NATIVE HAWAIIAN/OTHER PAC...	430	88%	372	194
NOT WHITE	110	91%	96	183
NOT MULTIRACIAL	439	88%	380	193
GENERAL EDUCATION	367	91%	329	196
ENGLISH PROFICIENT	442	88%	385	194
NOT ECONOMICALLY DISADVANTAGED	389	88%	339	195
MALE	241	88%	210	192
FEMALE	212	89%	184	194
MIGRANT	0	—	0	—
NOT MIGRANT	453	88%	394	193

— There were fewer than 40 students enrolled during the test administration period, so the Percent of Enrolled Students with Valid Test Scores data are suppressed OR there were fewer than 30 tested students enrolled on BEDS day and during the test administration period, so the PI, EAMO, and Progress Target data are suppressed.
 *The percentage of students tested in the current year fell below 80 percent, so the numbers of enrolled and tested students in the current year and previous year were combined to provide the school/district with another opportunity to meet the participation rate criterion.
 † Includes former students with disabilities because the number of students with disabilities in the current year is equal to or greater than 30.

SECONDARY-LEVEL ENGLISH LANGUAGE ARTS RESULTS FOR ACCOUNTABILITY

ALL ACCOUNTABILITY GROUPS MADE AYP: **YES**

GROUP	MADE AYP	TESTED 95%	12TH GRADERS	PERCENT OF 12TH GRADERS WITH VALID TEST SCORES	PI >= EAMO OR SAFE HARBOR TARGET	2012 ACCOUNTABILITY COHORT MEMBERS	PI	EAMO	SAFE HARBOR TARGET
ALL STUDENTS	YES	YES	307	100%	YES	303	196	168	168
AMERICAN INDIAN OR ALASKA NATIVE	—	—	0	—	—	0	—	—	—
BLACK OR AFRICAN AMERICAN	—	—	18	—	—	15	—	—	—
HISPANIC OR LATINO	—	—	12	—	—	11	—	—	—

ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	—	—	12	—	—	12	—	—	—
WHITE	YES	YES	259	100%	YES	259	197	176	176
MULTIRACIAL	—	—	6	—	—	6	—	—	—
STUDENTS WITH DISABILITIES	—	—	28	—	—	24	—	—	—
LIMITED ENGLISH PROFICIENT	—	—	1	—	—	1	—	—	—
ECONOMICALLY DISADVANTAGED	YES	—	34	—	YES	32	188	145	20

RESULTS FOR THE FOLLOWING GROUPS ARE NOT USED TO DETERMINE AYP.

GROUP	12TH GRADERS	PERCENT OF 12TH GRADERS WITH VALID TEST SCORES	2012 ACCOUNTABILITY COHORT MEMBERS	PI
NOT AMERICAN INDIAN OR ALASKA NATIVE	307	100%	303	196
NOT BLACK OR AFRICAN AMERICAN	289	100%	288	197
NOT HISPANIC OR LATINO	295	100%	292	196
NOT ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	295	100%	291	196
NOT WHITE	48	100%	44	191
NOT MULTIRACIAL	301	100%	297	196
GENERAL EDUCATION	279	100%	279	199
ENGLISH PROFICIENT	306	100%	302	196
NOT ECONOMICALLY DISADVANTAGED	273	100%	271	197
MALE	137	100%	135	192
FEMALE	170	100%	168	199
MIGRANT	0	—	0	—
NOT MIGRANT	307	100%	303	196

— There were fewer than 40 12th graders, so the Percent of 12th Graders with Valid Test Scores data are suppressed OR there were fewer than 30 students in the 2012 accountability cohort, so PI, EAMO, and Safe Harbor Target data are suppressed.

SECONDARY-LEVEL MATHEMATICS RESULTS FOR ACCOUNTABILITY

ALL ACCOUNTABILITY GROUPS MADE AYP: YES

GROUP	MADE AYP	TESTED 95%	12TH GRADERS	PERCENT OF 12TH GRADERS WITH VALID TEST SCORES	PI >= EAMO OR SAFE HARBOR TARGET	2012 ACCOUNTABILITY COHORT MEMBERS	PI	EAMO	SAFE HARBOR TARGET
ALL STUDENTS	YES	YES	307	100%	YES	303	191	153	153
AMERICAN INDIAN OR ALASKA NATIVE	—	—	0	—	—	0	—	—	—
BLACK OR AFRICAN AMERICAN	—	—	18	—	—	15	—	—	—
HISPANIC OR LATINO	—	—	12	—	—	11	—	—	—
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	—	—	12	—	—	12	—	—	—
WHITE	YES	YES	259	100%	YES	259	192	163	163
MULTIRACIAL	—	—	6	—	—	6	—	—	—
STUDENTS WITH DISABILITIES	—	—	28	—	—	24	—	—	—
LIMITED ENGLISH PROFICIENT	—	—	1	—	—	1	—	—	—
ECONOMICALLY DISADVANTAGED	YES	—	34	—	YES	32	175	129	20

RESULTS FOR THE FOLLOWING GROUPS ARE NOT USED TO DETERMINE AYP.

GROUP	12TH GRADERS	PERCENT OF 12TH GRADERS WITH VALID TEST SCORES	2012 ACCOUNTABILITY COHORT MEMBERS	PI
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GROUP	2012	PERCENT	2013	2014
NOT AMERICAN INDIAN OR ALASKA NATIVE	307	100%	303	191
NOT BLACK OR AFRICAN AMERICAN	289	100%	288	192
NOT HISPANIC OR LATINO	295	100%	292	191
NOT ASIAN OR NATIVE HAWAIIAN/OTHER PAC...	295	100%	291	191
NOT WHITE	48	100%	44	191
NOT MULTIRACIAL	301	100%	297	191
GENERAL EDUCATION	279	100%	279	197
ENGLISH PROFICIENT	306	100%	302	192
NOT ECONOMICALLY DISADVANTAGED	273	100%	271	193
MALE	137	100%	135	188
FEMALE	170	100%	168	194
MIGRANT	0	—	0	—
NOT MIGRANT	307	100%	303	191

— There were fewer than 40 12th graders, so the Percent of 12th Graders with Valid Test Scores data are suppressed OR there were fewer than 30 students in the 2012 accountability cohort, so PI, EAMO, and Safe Harbor Target data are suppressed.

UNWEIGHTED COMBINED ELA AND MATH PIS

GROUP	ELEMENTARY/ MIDDLE-LEVEL ELA PI	ELEMENTARY/ MIDDLE-LEVEL MATH PI	SECONDARY-LEVEL ELA PI	SECONDARY-LEVEL MATH PI	UNWEIGHTED COMBINED PI
ALL STUDENTS	153	156	196	191	174
AMERICAN INDIAN OR ALASKA NATIVE	—	—	—	—	0
BLACK OR AFRICAN AMERICAN	104	96	—	—	100
HISPANIC OR LATINO	129	129	—	—	129
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	157	163	—	—	160
WHITE	160	162	197	192	178
MULTIRACIAL	147	172	—	—	160
STUDENTS WITH DISABILITIES	99	107	—	—	103
LIMITED ENGLISH PROFICIENT	—	—	—	—	0
ECONOMICALLY DISADVANTAGED	108	116	188	175	147

— There were not enough students to determine a Performance Index.

OVERALL GRADUATION RATE FOR ACCOUNTABILITY

ALL ACCOUNTABILITY GROUPS MADE AYP: **YES**

GROUP	MADE AYP
ALL STUDENTS	YES
AMERICAN INDIAN OR ALASKA NATIVE	—
BLACK OR AFRICAN AMERICAN	—
HISPANIC OR LATINO	—
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	—
WHITE	YES
MULTIRACIAL	—
STUDENTS WITH DISABILITIES	YES
LIMITED ENGLISH PROFICIENT	—
ECONOMICALLY DISADVANTAGED	—

— There were not enough students to make an AYP determination.

FOUR-YEAR GRADUATION-RATE TOTAL COHORT FOR ACCOUNTABILITY

GROUP	MET GRADUATION-RATE CRITERION:	2011 FOUR-YEAR GRADUATION-RATE TOTAL COHORT	GRADUATION RATE	STATE STANDARD	PROGRESS TARGET
ALL STUDENTS	YES	295	98%	80%	80%
AMERICAN INDIAN OR ALASKA NATIVE	—	0	—	—	—
BLACK OR AFRICAN AMERICAN	—	15	—	—	—
HISPANIC OR LATINO	—	16	—	—	—
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	—	9	—	—	—
WHITE	YES	253	99%	80%	80%
MULTIRACIAL	—	2	—	—	—
STUDENTS WITH DISABILITIES	YES	40†	88%†	80%	75%
LIMITED ENGLISH PROFICIENT	—	0	—	—	—
ECONOMICALLY DISADVANTAGED	—	27	—	—	—

YES Graduation rate is equal to or greater than the State Standard or the group's Progress Target.

NO Graduation rate is less than the State Standard and the group's Progress Target.

— There were fewer than 30 students in the cohort.

† Includes former students with disabilities because the number of students with disabilities in the current year is equal to or greater than 30.

FIVE-YEAR GRADUATION-RATE TOTAL COHORT FOR ACCOUNTABILITY

GROUP	MET GRADUATION-RATE CRITERION:	2010 FIVE-YEAR GRADUATION-RATE TOTAL COHORT	GRADUATION RATE	STATE STANDARD	PROGRESS TARGET
ALL STUDENTS	YES	273	97%	80%	80%
AMERICAN INDIAN OR ALASKA NATIVE	—	0	—	—	—
BLACK OR AFRICAN AMERICAN	—	20	—	—	—
HISPANIC OR LATINO	—	13	—	—	—
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	—	8	—	—	—
WHITE	YES	230	97%	80%	80%
MULTIRACIAL	—	2	—	—	—
STUDENTS WITH DISABILITIES	YES	44†	80%†	80%	80%
LIMITED ENGLISH PROFICIENT	—	3	—	—	—
ECONOMICALLY DISADVANTAGED	—	27	—	—	—

YES Graduation rate is equal to or greater than the State Standard or the group's Progress Target.

NO Graduation rate is less than the State Standard and the group's Progress Target.

— There were fewer than 30 students in the cohort.

† Includes former students with disabilities because the number of students with disabilities in the current year is equal to or greater than 30.

GRADUATION RATES FOR NON-AYP GROUPS FOR ACCOUNTABILITY

GROUP	FOUR-YEAR GRADUATION-RATE TOTAL COHORT		FIVE-YEAR GRADUATION-RATE TOTAL COHORT	
	2011 FOUR-YEAR GRADUATION-RATE TOTAL COHORT	GRADUATION RATE	2010 FOUR-YEAR GRADUATION-RATE TOTAL COHORT	GRADUATION RATE
NOT AMERICAN INDIAN OR ALASKA NATIVE	295	98%	273	97%
NOT BLACK OR AFRICAN AMERICAN	280	99%	253	97%
NOT HISPANIC OR LATINO	279	99%	260	97%
NOT ASIAN OR NATIVE HAWAIIAN/OTHER PAC...	286	98%	265	97%
NOT WHITE	42	95%	43	95%
NOT MULTIRACIAL	293	98%	271	97%
GENERAL EDUCATION	256	100%	232	100%
ENGLISH PROFICIENT	295	98%	270	97%
NOT ECONOMICALLY DISADVANTAGED	268	99%	246	97%
MALE	135	97%	146	96%
FEMALE	160	99%	127	98%
MIGRANT	0	—	0	—
NOT MIGRANT	295	98%	273	97%

— There were fewer than 30 students in the cohort.

Graduation Rates for Regents with Advanced Designation and CTE Endorsement for Accountability

Percentage of 2011 Graduation-Rate Total Cohort members who graduated as of August 31, 2015 with:

REGENTS DIPLOMA WITH AN ADVANCED DESIGNATION (THIS DISTRICT) 73%

REGENTS DIPLOMA WITH AN ADVANCED DESIGNATION (STATEWIDE) 32%

PERCENTAGE IN THIS DISTRICT EXCEEDED STATEWIDE YES

REGENTS DIPLOMA WITH CTE ENDORSEMENT (THIS DISTRICT) 3%

REGENTS DIPLOMA WITH CTE ENDORSEMENT (STATEWIDE) 5%

PERCENTAGE IN THIS DISTRICT EXCEEDED STATEWIDE NO

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FISCAL ACCOUNTABILITY SUMMARY (2015 - 16)

INFORMATION ABOUT EXPENDITURE RATIOS (2014 - 15)

(Data are lagged a year.)

Commissioner's Regulations require that certain expenditure ratios for general-education and special-education students be reported and compared with ratios for similar districts and all public schools. The required ratios for this district are reported below.

The numbers used to compute the statistics on this page were collected on the State Aid Form A, the State Aid Form F, the School District Annual Financial Report (ST-3), and from the Student Information Repository System (SIRS).

THIS SCHOOL DISTRICT

GENERAL EDUCATION

INSTRUCTIONAL EXPENDITURES

\$39,329,851

PUPILS

3,263

EXPENDITURES PER PUPIL

\$12,053

SPECIAL EDUCATION

INSTRUCTIONAL EXPENDITURES

\$17,808,906

PUPILS

500

EXPENDITURES PER PUPIL

\$35,618

SIMILAR DISTRICT GROUP LOW NEED/RESOURCE CAPACITY

GENERAL EDUCATION

INSTRUCTIONAL EXPENDITURES

\$5,420,612,686

PUPILS

376,529

EXPENDITURES PER PUPIL

\$14,396

SPECIAL EDUCATION

INSTRUCTIONAL EXPENDITURES

\$2,029,698,250

PUPILS

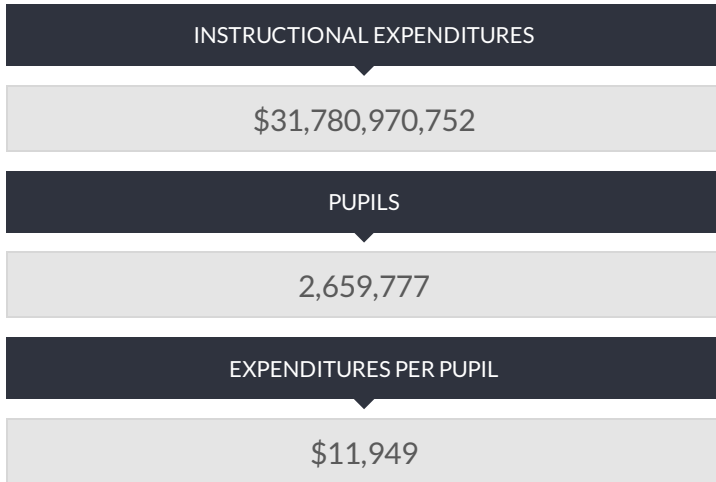
51,434

EXPENDITURES PER PUPIL

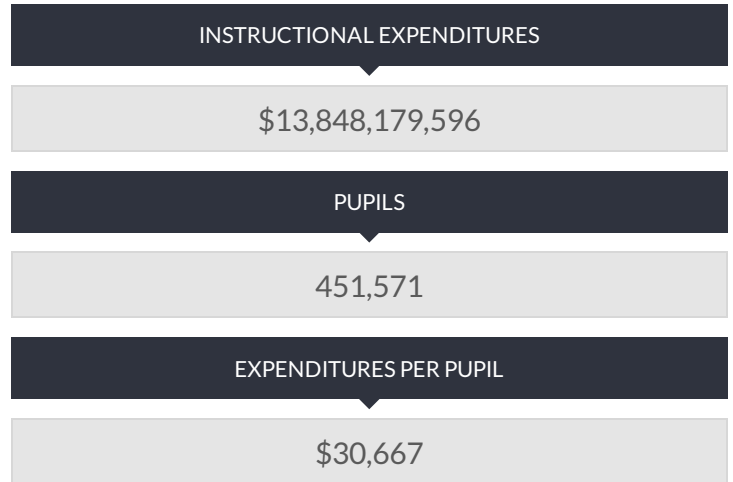
\$39,462

ALL SCHOOL DISTRICTS

GENERAL EDUCATION



SPECIAL EDUCATION



Instructional Expenditures for General Education are K-12 expenditures for classroom instruction (excluding Special Education) plus a proration of building level administrative and instructional support expenditures. These expenditures include amounts for instruction of students with disabilities in a general-education setting. District expenditures, such as transportation, debt service and district-wide administration are not included.

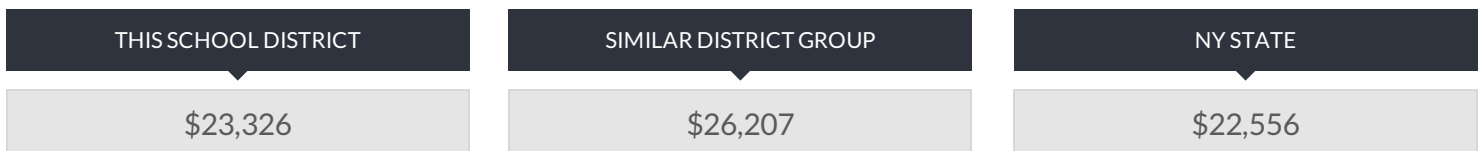
The pupil count for General Education is K-12 average daily membership plus K-12 pupils for whom the district pays tuition to another school district. This number represents all pupils, including those classified as having disabilities and those not classified, excluding only students with disabilities placed out of district. Pupils resident in the district but attending a charter school are included. For districts in which a county jail is located, this number includes incarcerated youth to whom the district must provide an education program.

Instructional Expenditures for Special Education are K-12 expenditures for students with disabilities (including summer special education expenditures) plus a proration of building-level administrative and instructional support expenditures. District expenditures, such as transportation, debt service and district-wide administration are not included.

The pupil count for Special Education is a count of K-12 students with disabilities for the school year plus students for whom the district receives tuition from another district plus students for whom the district pays tuition to another district. Students attending the State schools at Rome and Batavia, private placements and out-of-state placements are included.

Instructional Expenditures Per Pupil is the simple arithmetic ratio of Instructional Expenditures to Pupils. The total cost of instruction for students with disabilities may include both general- and special-education expenditures. Special-education services provided in the general-education classroom may benefit students not classified as having disabilities.

TOTAL EXPENDITURES PER PUPIL

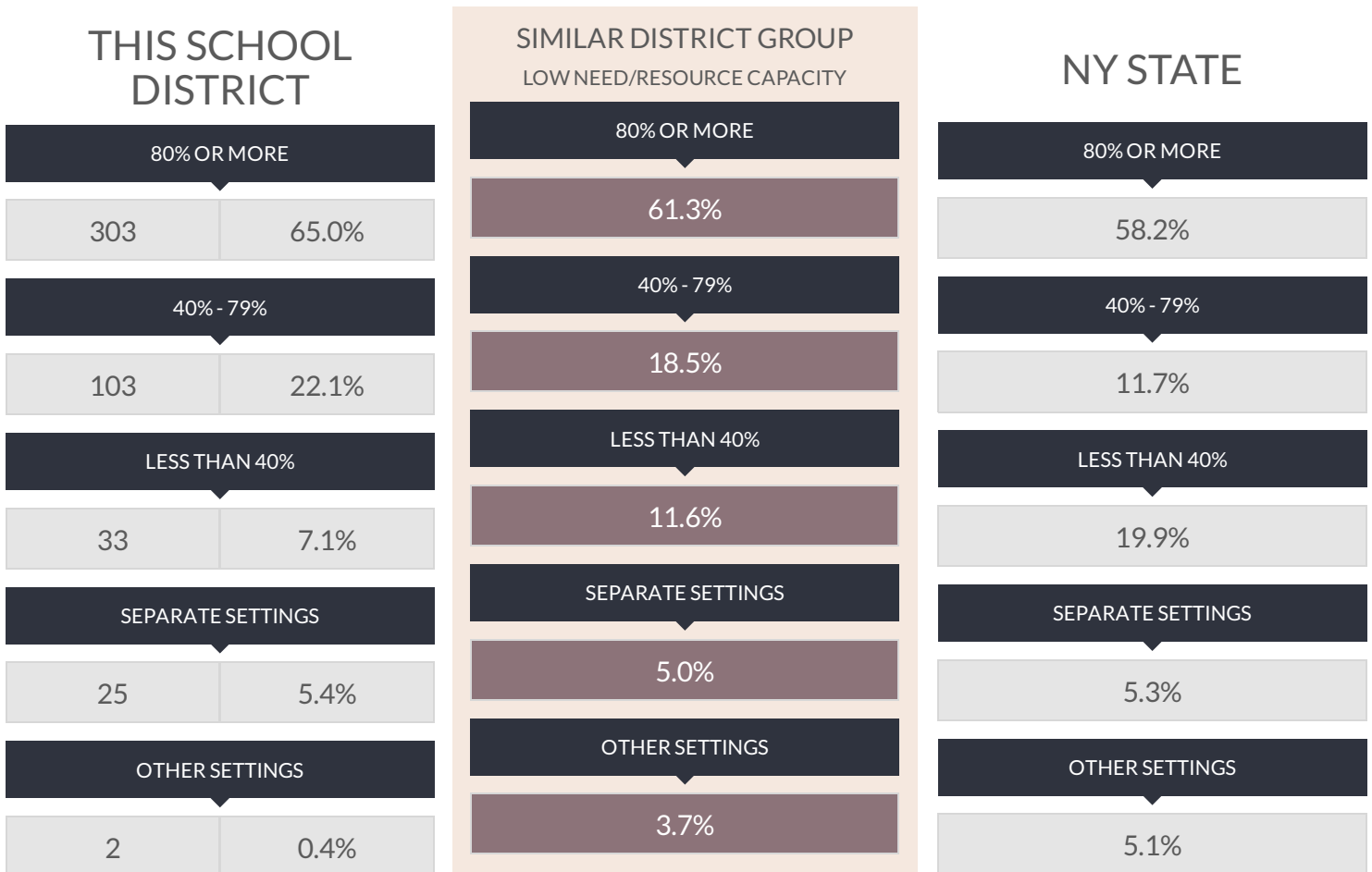


Total Expenditures Per Pupil is the simple arithmetic ratio of Total Expenditures to Pupils. Total Expenditures include district expenditures for classroom instruction, as well as expenditures for transportation, debt service, community service and district-wide administration that are not included in the Instructional Expenditure values for General Education and Special Education. As such, the sum of General Education and Special Education Instructional Expenditures does not equal the Total Expenditures.

INFORMATION ABOUT STUDENTS WITH DISABILITIES (2015 - 16)

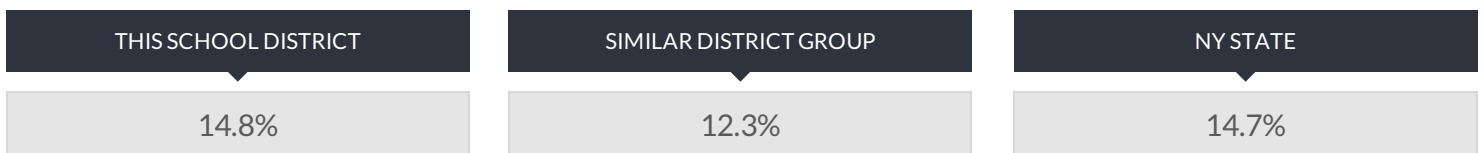
Commissioner's Regulations require reporting students with disabilities by the percent of time they are in general education classrooms and the classification rate of students with disabilities. These data are to be compared with percentages for similar districts and all public schools. The required percentages for this district are reported below.

STUDENT PLACEMENT (PERCENT OF TIME INSIDE REGULAR CLASSROOM)



The source data for the statistics in this table were reported through the Student Information Repository System (SIRS) and verified in Verification Report 5. The counts are numbers of students reported in the least restrictive environment categories for school-age programs (ages 6-21) on BEDS Day, which is the first Wednesday of the reporting year. The percentages represent the amount of time students with disabilities are in general-education classrooms, regardless of the amount and cost of special-education services they receive. Rounding of percentage values may cause them to sum to a number slightly different from 100%.

SCHOOL-AGE STUDENTS WITH DISABILITIES CLASSIFICATION RATE



This rate is a ratio of the count of school-age students with disabilities (ages 4-21) to the total enrollment of all school-age students in the school district, including students who are parentally placed in nonpublic schools located in the school district. The numerator includes all school-age students for whom a district has Committee on Special Education (CSE) responsibility to ensure the provision of special-education services. The denominator includes all school-age students who reside in the district. In the case of parentally placed students in nonpublic schools, it includes the number of students who attend the nonpublic schools located in the school district. Source data are drawn from the SIRS and from the Basic Education Data System (BEDS).

Similar District Groups are identified according to the Need-to-Resource-Capacity Index. More information is available on our [NRC capacity categories](#) page.